

# DEPARTMENT 750 - PARKS AND RECREATION DEPARTMENT 2025-27 BASE-LEVEL BUDGET

## Base Budget - Summary

	<u>Base Level</u>
Administration	\$2,999,629
Parks operations and maintenance	24,128,685
Recreation	11,465,641
International Peace Garden	1,126,329
Total all funds	<u>\$39,720,284</u>
Less other funds	24,893,684
Total general fund	<u>\$14,826,600</u>
Full-time equivalent (FTE) positions	65.00

## Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for administration, including salaries and wages for 9 FTE positions (\$1.8 million); operating expenses, primarily related to information technology (IT) data processing and communications (\$444,130) and professional services and operating fees (\$256,642); and grants (\$106,516). Other funds in the administration line item are derived from the state parks gift fund (\$81,000) and the parks and recreation operating fund (\$414,778).	\$2,503,851	\$495,778	\$2,999,629
2. Includes funding for parks operating and maintenance, including salaries and wages for 50.96 FTE positions (\$11.8 million) and temporary salaries (\$4.6 million); operating expenses, primarily related to repairs and deferred maintenance, utilities, insurance, IT data processing and communications, travel, and building, grounds, and vehicle supplies (\$6.2 million); and grants (\$1.5 million). Other funds in the parks operations and maintenance line item are derived from federal funds (\$8 million) and the parks and recreation operating fund (\$6 million).	\$10,112,850	\$14,015,835	\$24,128,685
3. Includes funding for recreation, including salaries and wages for 5.04 FTE positions (\$1.3 million), temporary salaries (\$384,759) and overtime salaries (\$9,500); operating expenses and capital assets, primarily related to professional services and operating fees, equipment, repairs and deferred maintenance, and travel (\$2.6 million); and grants (\$7.2 million). Other funds in the recreation line item are derived from federal funds (\$1.5 million), the parks and recreation operating fund (\$7.4 million), trail tax transfer fund (\$640,000), and snowmobile fund (\$800,000).	\$1,083,570	\$10,382,071	\$11,465,641
4. Includes funding for grants for the benefit of the International Peace Garden.	\$1,126,329	\$0	\$1,126,329

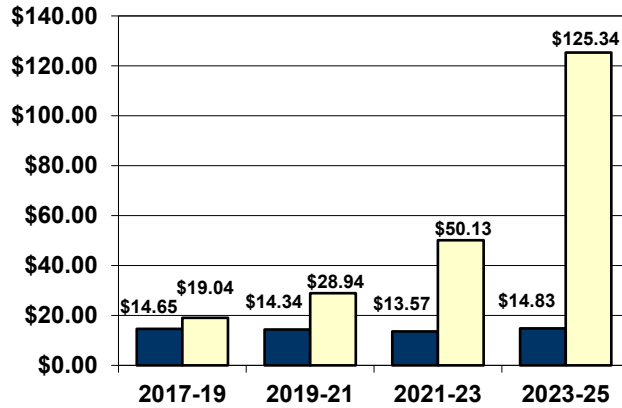
## Continuing Appropriations

There are no continuing appropriations for this agency.

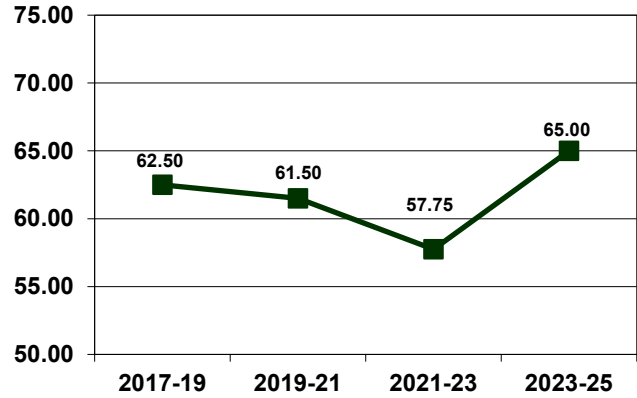
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$16,702,916	\$14,654,276	\$14,343,129	\$13,323,491	\$14,826,600
Increase (decrease) from previous biennium	N/A	(\$2,048,640)	(\$311,147)	(\$1,019,638)	\$1,503,109
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(2.1%)	(7.1%)	11.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(14.1%)	(20.2%)	(11.2%)

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

1. Removed 2.5 unspecified FTE positions (\$292,187) and 1 FTE administrative assistant position (\$116,875) (\$409,062)
2. Reduced funding for salaries and wages in anticipation of savings from vacant positions and employee turnover (\$239,959)
3. Adjusted seasonal salaries and benefits (\$586,406)
4. Reduced funding for operating expenses for state parks from the general fund (\$215,320)
5. Reduced funding for extraordinary repairs (\$150,760)
6. Reduced funding for equipment from the general fund (\$350,000)

#### 2019-21 Biennium

1. Transferred 1 FTE information technology position and related funding to the Information Technology Department (\$177,868) and added funding of \$191,314 for payments to the Information Technology Department for the IT unification initiative \$13,466
2. Adjusted funding for salaries and wages (\$105,086)
3. Adjusted funding for extraordinary repairs by reducing funding from the general fund (\$947,794) and increasing other funds (\$947,794) to provide a total of \$1,141,920 from the state parks fund (\$947,794)
4. Adjusted funding for operating expenses by adding funding for Microsoft Office 365 licensing, reducing other operating expenses, and reducing funding for bond payments \$61,370
5. Added funding for Lewis and Clark Interpretive Center operations \$49,484

#### 2021-23 Biennium

1. Adjusted funding for the Lewis and Clark Interpretive Center by increasing the base budget from other funds by \$173,554 and then transferring the operations and 3.75 FTE positions to the State Historical Society (\$840,596)

2. Increased funding for data processing to provide a total of \$1,295,981 \$410,250

**2023-25 Biennium**

- 1. Added 1 FTE cabin construction project position and converted 6.25 FTE temporary seasonal positions to full-time positions, of which \$65,175 was from the general fund and \$131,928 was from other funds \$65,175
- 2. Reduced funding for bond payments to provide a total of \$30,950 (\$35,215)
- 3. Added funding for International Peace Garden operating grants \$250,000

**One-Time General Fund Appropriations**

	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25</b>
One-time general fund appropriations	\$14,410,526	\$0	\$0	\$250,000	\$0

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

None \$0

**2019-21 Biennium**

None \$0

**2021-23 Biennium**

- 1. Trail lease renewals in the Little Missouri River area \$200,000
- 2. Fort Abraham Lincoln viewshed lease payments \$50,000

**2023-25 Biennium**

None \$0