



Parks and Recreation Department
Department No. 750
2025 House Bill No. 1019

EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Executive budget recommendation	76.00	\$16,443,534	\$74,723,817	\$91,167,351
Base level	65.00	14,826,600	24,893,684	39,720,284
Increase (decrease)	11.00	\$1,616,934	\$49,830,133	\$51,447,067
Percentage increase (decrease)	16.9%	10.9%	200.2%	129.5%

NOTE:

More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

Selected Highlights

- Adds \$689,457, of which \$633,837 is from the general fund and \$55,620 is from other funds, for salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026
- Adds \$402,355, of which \$363,767 is from the general fund and \$38,588 is from other funds, for a health insurance premium increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee
- Adds \$710,313, of which \$547,095 is from the general fund and \$163,218 is from other funds, to replace the 2023-25 biennium new FTE pool (\$197,103) and vacant FTE pool (\$513,210)
- Adds \$382,952 from the general fund for 2 FTE natural resource services II positions
- Adds \$269,901 from the general fund for retirement contributions to convert 9 temporary staff positions to FTE positions
- Adds \$373,671 from the general fund for grants to the International Peace Garden to provide total ongoing funding of \$1.5 million
- Adds \$3.65 million from the strategic investment and improvements fund (SIIF) to expand state park Wi-Fi capabilities, of which \$3.5 million is considered **one-time funding**
- Adds \$15 million of **one-time funding** from SIIF for deferred maintenance and capital projects on state park roads, structures, utilities, and marinas
- Adds \$2 million of **one-time funding** from SIIF for state park signage projects
- Adds \$3.5 million of **one-time funding** from SIIF for the construction of full-service cabins at state parks
- Adds \$1 million of **one-time funding** from SIIF to automate services at state parks
- Adds \$5 million of **one-time funding**, of which \$2.5 million is from SIIF and \$2.5 million is from local matching funds, for state park matching grants
- Adds \$5 million of **one-time funding** from SIIF for city, county, and tribal park system grants
- Adds \$10 million of **one-time funding** from SIIF for an outdoor fine art venue improvement grant program
- Adds \$2.5 million of **one-time funding** from SIIF for the International Peace Garden, including \$1.5 million for an International Music Camp complex revitalization project and \$1 million for a sewer system upgrade project

Deficiency Appropriations

There are no deficiency appropriations recommended in the executive budget for this agency.

Significant Audit Findings

The operational audit of the Parks and Recreation Department conducted by the State Auditor's office for the period ending June 30, 2023, did not identify any significant audit findings.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has nine fees. The agency did not recommend any changes to the fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



Parks and Recreation Department - Budget No. 750
Agency Worksheet - House Bill No. 1019

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	65.00	\$14,826,600	\$24,893,684	\$39,720,284
2025-27 Ongoing Funding Changes				
Base payroll changes		(\$775,784)	(\$67,351)	(\$843,135)
Salary increase		633,837	55,620	689,457
Health insurance increase		363,767	38,588	402,355
Adds funding to replace the 2023-25 new FTE pool		65,175	131,928	197,103
Adds funding to replace the 2023-25 vacant FTE pool		481,920	31,290	513,210
Adds funding for FTE natural resource services II positions	2.00	382,952		382,952
Adds funding for retirement contributions to convert temporary positions to FTE positions	9.00	269,901		269,901
Adds funding for the cost to continue IT increases		22,718	87,562	110,280
Reduces funding for operating expenses		(451,223)	(21,504)	(472,727)
Adds funding to expand state park Wi-Fi capabilities			150,000	150,000
Adds funding for the International Peace Garden operating grant		373,671		373,671
Total ongoing funding changes	11.00	\$1,366,934	\$406,133	\$1,773,067
One-Time Funding Items				
Adds one-time funding to expand state park Wi-Fi capabilities			\$3,500,000	\$3,500,000
Adds funding for the replacement of equipment		\$250,000	250,000	500,000
Adds funding for deferred maintenance and capital projects on roads, structures, utilities, and marinas			15,000,000	15,000,000
Adds funding for state park signage projects			2,000,000	2,000,000
Adds funding to match federal FEMA funds for the construction of comfort stations at state parks			924,000	924,000
Adds funding for the construction of full-service cabins at state parks			3,500,000	3,500,000
Adds funding for a pilot project to automate services at state parks			1,000,000	1,000,000
Adds funding for the state parks outdoor education initiative			750,000	750,000
Adds funding for state park matching grants			5,000,000	5,000,000
Adds funding for city, county, and tribal park system grants			5,000,000	5,000,000
Adds funding for an outdoor fine art venue improvement grant program			10,000,000	10,000,000
Adds funding for an International Peace Garden International Music Camp complex revitalization project			1,500,000	1,500,000
Adds funding for an International Peace Garden sewer system upgrade project			1,000,000	1,000,000
Total one-time funding changes	0.00	\$250,000	\$49,424,000	\$49,674,000
Total Changes to Base Level Funding	11.00	\$1,616,934	\$49,830,133	\$51,447,067
2025-27 Total Funding	76.00	\$16,443,534	\$74,723,817	\$91,167,351
<i>Federal funds included in other funds</i>			\$9,325,438	

Total ongoing changes - Percentage of base level

16.9%

9.2%

1.6%

4.5%

Total changes - Percentage of base level

16.9%

10.9%

200.2%

129.5%

Other Sections in Parks and Recreation Department - Budget No. 750

Section Description	Executive Budget
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would transfer \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department to the Parks and Recreation Department for maintenance, operating, and extraordinary repair expenses relating to boat ramps at state parks for the 2025-27 biennium.
FTE position adjustments	Section 4 would allow the Parks and Recreation Department to increase or decrease authorized FTE positions as needed, subject to the availability of funds.
Appropriation - Additional federal funds or other funds	Section 5 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2025-27 biennium.
SIIF	Section 6 would identify \$49,074,000 from SIIF for a state park Wi-Fi expansion project, deferred maintenance and capital projects, state park signage parks, comfort stations at state parks, full-service cabins at state parks, a project to automate services at state parks, a state park outdoor education initiative, state park matching grants, an outdoor fine art venue improvement grant program, an International Music Camp complex revitalization project at the International Peace Garden, and an International Peace Garden sewer system upgrade project.
City, county, and tribal grant program	Section 7 would identify up to \$5 million from SIIF for city, county, and tribal park system grants with a limit of \$750,000 per entity.
Exemptions - Trail lease renewals	Subsection 1 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$200,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for the trail lease renewals in the Little Missouri River area into the 2025-27 biennium.
Exemptions - Capital projects	Subsection 2 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$1,755,000 appropriated from SIIF during the 2019-21 biennium and continued into the 2021-23 and 2023-25 bienniums for capital projects into the 2025-27 biennium.
Exemptions - Fort Abraham Lincoln viewshed lease payments	Subsection 3 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$50,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for Fort Abraham Lincoln viewshed lease payments into the 2025-27 biennium.
Exemptions - Deferred maintenance and capital projects	Subsection 4 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$7.9 million appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.
Exemptions - Deferred maintenance and capital projects	Subsection 5 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$10 million appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.
Exemptions - Grants to local park districts	Subsection 6 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$5 million appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for grants to local park districts into the 2025-27 biennium.

Other Sections in Parks and Recreation Department - Budget No. 750

Section Description	Executive Budget
Exemptions - Parks matching grant program	Subsection 7 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$816,400 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for a parks matching grant program into the 2025-27 biennium.
Exemptions - Deferred maintenance and capital projects	Subsection 8 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$7.9 million appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.
Exemptions - International Peace Garden pavilion construction project	Subsection 9 of Section 8 would allow the Parks and Recreation Department to continue any remaining funding of the \$800,000 appropriated from SIIF during the 2023-25 biennium for a pavilion construction project at the International Peace Garden into the 2025-27 biennium.

Sixty-ninth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1019
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the parks and recreation department; provide a grant to the International Peace Garden; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the parks and recreation department for the purpose of defraying the expenses of the parks and recreation department and for providing a grant to the International Peace Garden, for the biennium beginning July 1, 2025 and ending June 30, 2027, as follows:

Subdivision 1.

PARKS AND RECREATION DEPARTMENT

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$ 2,999,629	\$ (105,542)	\$2,894,087
Parks Operations and Maintenance	24,128,685	3,024,994	54,378,625
Recreation	<u>11,465,641</u>	<u>18,428,997</u>	<u>29,894,638</u>
Total All Funds	\$38,593,955	\$48,573,395	\$87,167,350
Less Estimated Income	<u>24,893,684</u>	<u>49,830,133</u>	<u>74,723,817</u>
Total General Fund	\$13,700,271	\$2,743,263	\$16,443,534
Full-Time Equivalent Positions	65.00	11.00	76.00

Subdivision 2.

INTERNATIONAL PEACE GARDEN

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Peace Garden	\$1,126,329	\$2,873,671	\$4,000,000
Total All Funds	<u>\$1,126,329</u>	<u>2,873,671</u>	<u>4,000,000</u>
Less Estimated Income	0	2,500,000	2,500,000
Total General Fund	\$1,126,329	\$373,671	\$1,500,000

BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand Total All Fund	\$39,720,284	\$51,447,067	\$91,167,351
Less Estimated Income	<u>24,893,684</u>	<u>49,830,133</u>	<u>74,723,814</u>
Total General Funds	\$14,826,600	\$1,616,934	\$16,443,534

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-eighth legislative assembly for the 2023-25 biennium and the 2025-27 biennium one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2023-25</u>	<u>2025-27</u>
Deferred Maintenance and Capital Projects	\$10,000,000	\$15,000,000
Parks Matching Grants	3,000,000	5,000,000
Cabin Construction	2,400,000	3,500,000
City, County Tribal Grants	6,000,000	5,000,000
Pembina Gorge	6,000,000	0
TR Library Project	70,000,000	0
SB2020 Sovereign Lands	2,000,000	0
Lake Metigoshe	250,000	0
Comfort Stations	0	924,000
State Park Wi-Fi and automation	0	4,650,000
Wayfinding	0	2,000,000
Equipment replacement	0	500,000
Outdoor recreation initiative	0	750,000
Outdoor fine art venue improvement grant	0	10,000,000
IPG pavilion	800,000	0
IPG Music camp	0	1,500,000
IPG sewer system,	0	1,000,000
Total All Funds	\$100,450,000	\$49,824,000
Less Estimated Income	\$100,450,000	\$49,574,000
Total General Fund	\$ 0	\$ 250,000

The 2025-27 one-time funding amounts are not a part of the entity's base budget for the 2027-29 biennium. The parks and recreation department shall report to the appropriations committees of the seventieth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000 or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and must be transferred to the parks and recreation department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 4. EXEMPTION – FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of the law, the parks and recreation department may increase or decrease authorized full-time equivalent positions as needed, subject to availability of funds, during the biennium beginning July 1, 2025, and ending June 30, 2027. The parks and recreation department of State shall report to the office of management and budget and legislative council any adjustments made pursuant to this section.

SECTION 5. ADDITIONAL INCOME - APPROPRIATION. In addition to the amounts appropriated in section 1 of this Act, any additional federal or other funds that become available are appropriated to the parks and recreation department for the biennium beginning July 1, 2025 and ending June 30, 2027. The department shall report any additional income under this section to the office of management and budget and the legislative council.

SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENT FUND. The estimated income line item in subdivision 1 of section 1 of this Act includes the sum of \$49,074,000 from the strategic investment and improvement fund for defraying expenses for deferred maintenance, comfort stations, cabin construction, state park Wi-Fi and automation project, wayfinding, capital projects, parks grants, outdoor venue improvement grants, and international peace garden music camp and sewer upgrades.

SECTION 7. CITY, COUNTY AND TRIBAL GRANT PROGRAM. The department of parks and recreation is authorized to use up to \$5,000,000, or however much is available, from the strategic investment and improvements fund for city, county and tribal grant program. No entity can receive more than \$750,000.

SECTION 8. EXEMPTION – UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11, and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any funds remaining for trail lease renewals and construction or purchasing trail easements in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws are available for trail lease renewals and construction and repairs and purchasing trail easements;
2. Any funds remaining for parks capital projects in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws are available for any capital projects and equipment;
3. Any funds remaining for the Fort Abraham Lincoln viewshed lease in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws are available for plantings to improve the viewshed;
4. Any funds remaining for extraordinary repairs and capital projects in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws;
5. Any funds remaining for deferred maintenance and capital projects from the federal state fiscal recovery fund in subsection 9 of section 1 of chapter 550 of the 2021 Special Session Session Laws;
6. Any funds remaining for grants to local park districts to renovate and upgrade existing facilities from the federal state fiscal recovery fund in subsection 5 of section 1 of chapter 550 of the 2021 Special Session Session Laws; and
7. Any funds remaining from the federal state fiscal recovery fund in section 7 of chapter 19 of the 2021 Session Laws as amended by section 4 of chapter 548 of the 2021 Special Session Session Laws for capital projects improvements at state parks, subject to the department obtaining matching funds from nonstate sources for each project on a dollar-for-dollar basis.
8. Any funds remaining from the federal state fiscal recovery fund in section 6 of chapter 19 of the 2021 Session Laws as amended by section 3 of chapter 548 of the 2021 Special Session Session Laws for deferred maintenance and capital projects
9. Any funds remaining for parks capital projects and International Peace Garden capital projects in subdivision 1 and subdivision 2 of Section 1 of Chapter 51 of 2023 Session Laws.