

# DEPARTMENT 750 - PARKS AND RECREATION DEPARTMENT 2027-29 BASE-LEVEL BUDGET

## Base Budget - Summary

	<u>Base Level</u>
Administration	\$2,780,404
Parks operations and maintenance	25,993,113
Recreation	9,820,976
New and vacant FTE pool	679,393
International Peace Garden	<u>1,126,329</u>
Total all funds	\$40,400,215
Less other funds	<u>25,121,474</u>
Total General Fund	\$15,278,741
FTE positions	76.00

## Selected Base Budget Information

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
1. Includes funding for administration, including salaries and wages for 9 FTE positions (\$2 million); operating expenses, primarily related to information technology (IT) data processing and communications (\$284,600), professional services and operating fees (\$108,542), and other operating expenses (\$234,234); and grants (\$106,516). Other funds are derived from the State Parks Gift Fund (\$81,000) and the Parks and Recreation Fund (\$445,058).	\$2,254,346	\$526,058	\$2,780,404
2. Includes funding for parks operating and maintenance, including salaries and wages for 61.96 FTE positions (\$11.6 million) and temporary salaries (\$4.6 million); operating expenses, primarily related to repairs and deferred maintenance, utilities, insurance, IT data processing and communications, travel, building, grounds, and vehicle supplies, and other operating expenses (\$7.5 million); and grants (\$2.3 million). Other funds are derived from federal funds (\$1.5 million) and the Parks and Recreation Fund (\$14.2 million).	\$10,321,005	\$15,672,108	\$25,993,113
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 (\$8 million); and grants (\$115,044). Other funds are derived from federal funds (\$7.1 million), the Parks and Recreation Fund (\$547,631), Trail Tax Transfer Fund (\$463,828), and Snowmobile Fund (\$799,334).	\$940,106	\$8,880,870	\$9,820,976
4. Includes a portion of the funding removed from the administration, parks operations and maintenance, and recreation line items for estimated savings from new and vacant FTE positions. This line item includes \$172,328 related to 2 new positions and \$507,065 related to vacant positions. Funding may be transferred from this line if needed for filling new positions or if savings from vacant positions is less than estimated.	\$636,955	\$42,438	\$679,393
5. Includes funding for grants for benefit of the International Peace Garden. The funding is used for salaries and wages and operating expenses of International Peace Garden staff.	\$1,126,329	\$0	\$1,126,329

## Continuing Appropriations

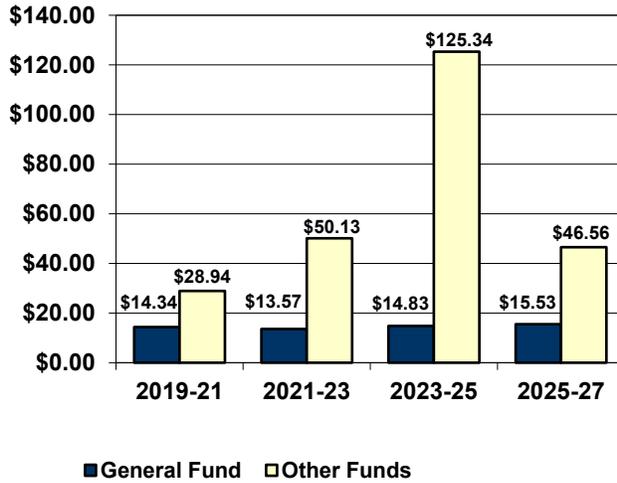
**State Parks Gift Fund** - North Dakota Century Code Section 55-08-07.2 - For the deposit of gifts, private grants, trusts, bequests of money, or donations for furthering the objectives of the Parks and Recreation Department. Any expenditure in excess of \$50,000 from funding provided by a donor without a specific designated purpose must be approved by the Emergency Commission and the Legislative Assembly or the Budget Section if the Legislative Assembly is not in session.

For the 2023-25 biennium, the fund had \$206,545 of revenue, \$124,881 of expenditures, and a fund balance of \$320,044 on June 30, 2025. In addition to the department's continuing appropriation authority, the department's budget includes \$81,000 of spending authority from the fund.

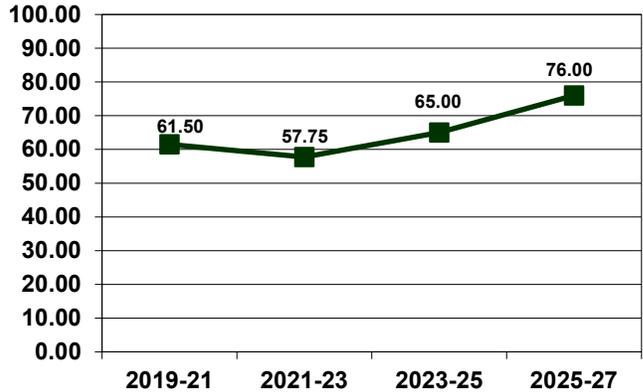
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$14,654,276	\$14,343,129	\$13,323,491	\$14,826,600	\$15,278,741
Increase (decrease) from previous biennium	N/A	(\$311,147)	(\$1,019,638)	\$1,503,109	\$452,141
Percentage increase (decrease) from previous biennium	N/A	(2.1%)	(7.1%)	11.3%	3.0%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	(2.1%)	(9.1%)	1.2%	4.3%

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

#### 2019-21 Biennium

1. Transferred 1 FTE IT position and related funding to the Information Technology Department (\$177,868) and added funding of \$191,314 for payments to the department for the IT unification initiative \$13,446
2. Adjusted funding for salaries and wages (\$105,086)
3. Adjusted funding for extraordinary repairs by reducing funding from the General Fund and increasing funding from the Parks and Recreation 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. Reduced funding for bond payments to provide a total of \$30,950 (\$35,215)
2. Added funding for International Peace Garden operating grants \$250,000

#### 2025-27 Biennium

1. Added funding for retirement contributions to convert 9 temporary positions to FTE positions \$269,901
2. Added funding for 2 FTE natural resource services II positions for the 2<sup>nd</sup> year of the biennium, of which 1 FTE position is for Roughrider State Park and 1 FTE position is for Pembina Gorge State Park \$191,476

**One-Time General Fund Appropriations**

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$0	\$0	\$250,000	\$0	\$250,000

**Major One-Time General Fund Appropriations**

**2019-21 Biennium**

None

**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

**2025-27 Biennium**

- Replacement of equipment \$250,000

**Other Funds**

**Major sources of special funds include:**

- **Parks and Recreation Fund** - Also known as the State Park Fund, this fund includes revenue collected from state parks permit fees, admissions, use charges, rentals, and compensation for concession agreements. The fund is used for the construction, operation, maintenance, and improvement of state parks, state campgrounds, and state recreation areas.
- **State Parks Gift Fund** - For the deposit of gifts, private grants, trusts, bequests of money, or donations for furthering the objectives of the Parks and Recreation Department. The department also has a continuing appropriation from this fund.
- **Trail Tax Transfer Fund** - Also known as the Off-Highway Vehicle Fund, the fund consists of fees from registration of off-highway vehicles initially deposited in the Highway Tax Distribution Fund and transferred to the Off-Highway Vehicle Fund for establishing off-highway vehicle facilities, use areas, and safety and education programs, or for grants to political subdivisions and nonprofit organization for those purposes. The department may also use the fund for grants to law enforcement agencies for enforcing laws applicable to off-highway vehicles.
- **Snowmobile Fund** - Also known as the State Snowmobile Fund, the fund consists of fees from registration of snowmobiles initially deposited in the Highway Tax Distribution Fund and transferred to the State Snowmobile Fund for administering snowmobile safety programs and establishing and maintaining snowmobile facilities and programs.
- **State Parks and Recreation Concession Revolving Fund** - The fund is used for procurement and maintenance of an inventory of food, nonintoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses, and the repair, replacement, construction, and maintenance of concession buildings, facilities, and properties. The department may transfer any unobligated funding from this fund to the Parks and Recreation Fund.

**Major sources of federal funds include:**

- **Recreational trails program funds** - Funding provided by the Federal Highway Administration to develop and maintain recreational trails and trail-related facilities for nonmotorized and motorized recreational trail uses.
- **Land and water conservation funds** - Funding provided by the United States Department of the Interior to support natural areas, water resources and cultural heritage, and to provide recreation opportunities.

**Other Funds Appropriations**

	2017-19	2019-21	2021-23	2023-25	2025-27
Other funds appropriations	\$19,039,580	\$28,942,838	\$50,132,393	\$125,343,684	\$46,562,974
Increase (decrease) from previous biennium	N/A	\$9,903,258	\$21,189,555	\$75,211,291	(\$78,780,710)
Percentage increase (decrease) from previous biennium	N/A	52.0%	73.2%	150.0%	(62.9%)
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	52.0%	163.3%	558.3%	144.6%

**Major Increases (Decreases) in Other Funds Appropriations**

**2019-21 Biennium**

**Ongoing**

- 1. Increased federal funds spending authority for land and water conservation funds \$1,910,882
- 2. Adjusted funding for extraordinary repairs by reducing funding from the General Fund and increasing other funds to provide a total of \$1,141,920 from the Parks and Recreation Fund \$947,794

<b>One-time</b>	
1. Extraordinary repairs (Parks and Recreation Fund)	\$634,126
2. Equipment (Parks and Recreation Fund)	\$622,000
3. State park survey (Parks and Recreation Fund)	\$150,000
4. Recreation mapping (Parks and Recreation Fund)	\$75,000
5. Traffic counters (Parks and Recreation Fund)	\$75,000
6. Capital projects (Strategic Investment and Improvements Fund (SIIF))	\$1,755,000
7. International Peace Garden projects (SIIF)	\$2,000,000
8. International Peace Garden projects (Bank of North Dakota contingent loan funding)	\$3,000,000
<b>2021-23 Biennium</b>	
<b>Ongoing</b>	
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	(\$414,641)
2. Increased federal funds spending authority for grants	\$2,308,426
3. Adjusted funding for buildings, maintenance, and repairs by decreasing funding in the administration line item (\$45,000) and recreation line item (\$20,000), and increasing funding in the parks operations and maintenance line item (\$295,079)	\$230,079
<b>One-time</b>	
1. Deferred maintenance and capital projects (federal State Fiscal Recovery Fund)	\$7,900,000
2. International Peace Garden capital projects (State Fiscal Recovery Fund)	\$3,000,000
3. Parks Matching Grant Program (State Fiscal Recovery Fund and matching funds)	\$1,632,800
4. Local park district grants to renovate and upgrade existing facilities (State Fiscal Recovery Fund)	\$5,000,000
5. Deferred maintenance and capital projects with each state park receiving a minimum allocation of \$100,000 (State Fiscal Recovery Fund)	\$10,000,000
<b>2023-25 Biennium</b>	
<b>Ongoing</b>	
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	\$131,928
2. Adjusted funding for base budget changes including a decrease of \$635,933 in the park operations and maintenance line item and an increase of \$255,793 in the recreation line item	(\$380,140)
3. Added funding from the Parks and Recreation Fund for operating fees and services due to anticipated park visitation increases	\$1,750,000
4. Added funding for equipment life cycle replacement	\$858,700
<b>One-time</b>	
1. Deferred maintenance and capital projects (SIIF)	\$10,000,000
2. Pembina Gorge Campground project (SIIF)	\$6,000,000
3. Cabin construction project at a state park (SIIF)	\$2,400,000
4. Theodore Roosevelt Presidential Library project (Bank of North Dakota line of credit)	\$70,000,000
5. Lake Metigoshe reimagined project (SIIF)	\$250,000
6. State Parks Matching Grant Program (SIIF and matching funds)	\$3,000,000
7. City, county, and tribal park system grants (SIIF)	\$6,000,000
8. Construction of the Willis Pavilion at the International Peace Garden (SIIF)	\$800,000
9. Sovereign land recreation use grants (State Water Commission grant)	\$2,000,000
<b>2025-27 Biennium</b>	
<b>Ongoing</b>	
None	
<b>One-time</b>	
1. Replacement of equipment (Parks and Recreation Fund)	\$250,000
2. Deferred maintenance on roads, structures, utilities, and marinas (SIIF)	\$12,500,000
3. Construction of comfort stations at state parks to match Federal Emergency Management Agency funds (SIIF)	\$924,000

4. State parks technology enhancements, including expanded Wi-Fi capabilities for state park staff buildings and the automation of services at state parks (SIIF)	\$2,500,000
5. Lake Metigoshe State Park Sewer Infrastructure Program (SIIF)	\$800,000
6. State Parks Matching Grant Program (SIIF and matching funds deposited in the Parks and Recreation Fund)	\$2,500,000
7. International Peace Garden International Music Camp Complex revitalization project (SIIF)	\$1,400,000
8. International Peace Garden sewer, water, and irrigation master development plan (SIIF)	\$250,000
9. International Peace Garden Cactus Conservatory project (SIIF)	\$317,500