

**Parks and Recreation Department  
Budget No. 750  
Senate Bill Nos. 2019 and 2020**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2023-25 legislative appropriations</b>	<b>65.00</b>	<b>\$14,264,880</b>	<b>\$125,316,715</b>	<b>\$139,581,595</b>
2023-25 base budget	57.75	13,323,491	22,599,593	35,923,084
Legislative increase (decrease) to base budget	7.25	\$941,389	\$102,717,122	\$103,658,511

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2023-25 legislative appropriations</b>	<b>\$14,264,880</b>	<b>\$0</b>	<b>\$14,264,880</b>
2021-23 legislative appropriations	13,323,491	250,000	13,573,491
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$941,389	(\$250,000)	\$691,389
Percentage increase (decrease) to 2021-23 appropriations	7.1%	(100.0%)	5.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes		\$81,704	\$4,209	\$85,913
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		735,194	46,480	781,674
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		264,345	15,500	279,845
Added 1 FTE cabin construction project position and converted 6.25 FTE temporary seasonal positions to full-time positions	7.25	65,175	131,928	197,103
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE position funding pool in the Office of Management and Budget		(547,095)	(163,218)	(710,313)
Added funding for a new Capitol space rent model		125,674		125,674
Added funding for Information Technology Department rate increases		1,607	3,663	5,270

Reduced funding for bond payments to provide a total of \$30,950	(35,215)		(35,215)
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)	(380,140)
Added funding for operating fees and services relating to an increase in special funds due to anticipated park visitation increases		1,750,000	1,750,000
Added funding for equipment life cycle replacement		858,700	858,700
Added funding for International Peace Garden operating grants	250,000		250,000
Added <b>one-time funding</b> from the <b>strategic investment and improvements fund (SIIF)</b> for deferred maintenance and capital projects		10,000,000	10,000,000
Added <b>one-time funding</b> from <b>SIIF</b> for Pembina Gorge campground project		6,000,000	6,000,000
Added <b>one-time funding</b> from <b>SIIF</b> for cabin construction project at a state park		2,400,000	2,400,000
Added <b>one-time funding</b> from a Bank of North Dakota line of credit for the Theodore Roosevelt Presidential Library project		70,000,000	70,000,000
Added <b>one-time funding</b> from <b>SIIF</b> for Lake Metigoshe reimagined project		250,000	250,000
Added <b>one-time funding</b> of \$1.5 million from <b>SIIF</b> and \$1.5 million from other nonstate sources for state park matching grant program		3,000,000	3,000,000
Added <b>one-time funding</b> from <b>SIIF</b> for city, county, and tribal park system grants		6,000,000	6,000,000
Added <b>one-time funding</b> from <b>SIIF</b> for construction of the Willis pavilion at the International Peace Garden		800,000	800,000
Added <b>one-time funding</b> for sovereign lands recreation use grants (Senate Bill No. 2020)		2,000,000	2,000,000
Total	<u>7.25</u>	<u>\$941,389</u>	<u>\$102,717,122</u>
			<u>\$103,658,511</u>

### FTE Changes

The Legislative Assembly approved 65 FTE positions for the Parks and Recreation Department for the 2023-25 biennium, an increase of 7.25 FTE from the 2021-23 biennium authorized level of 57.75 FTE positions. The Legislative Assembly added 1 FTE for the cabin construction project and converted 6.25 temporary seasonal positions to full-time positions.

### One-Time Funding

The following is a summary of one-time funding items for the Parks and Recreation Department for the 2023-25 biennium:

	General Fund	Other Funds	Total
Deferred maintenance and capital projects (SIIF)	\$0	\$10,000,000	\$10,000,000
Pembina Gorge campground project (SIIF)	0	6,000,000	6,000,000
Cabin construction project (SIIF)	0	2,400,000	2,400,000
Theodore Roosevelt Presidential Library project (line of credit)	0	70,000,000	70,000,000
Lake Metigoshe reimagined project (SIIF)	0	250,000	250,000
State park matching grant program (\$1.5 million SIIF and \$1.5 million from nonstate sources)	0	3,000,000	3,000,000
City, county, and tribal park system grants (SIIF)	0	6,000,000	6,000,000
International Peace Garden pavilion construction (SIIF)	0	800,000	800,000
Sovereign lands recreation use grants (Senate Bill No. 2020 - Water Commission grant)	0	2,000,000	2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$100,450,000</b>	<b>\$100,450,000</b>

### Other Sections in Senate Bill No. 2019

**Line of Credit - Theodore Roosevelt Presidential Library project** - Section 3 establishes a \$70 million line of credit at the Bank of North Dakota to provide funding to support activities related to the Theodore Roosevelt Presidential Library project.

**Game and fish operating fund - Transfer for boat ramp maintenance** - Section 4 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2023-25 biennium.

**Appropriation - Additional federal funds or other funds** - Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.

**Estimated income - SIIF** - Section 6 identifies \$26.95 million from SIIF, of which \$10 million is for deferred maintenance and capital projects, \$6 million is for Pembina Gorge campground construction, \$2.4 million is for building cabins at a park selected by the Director of the Parks and Recreation Department, \$1.5 million is for state park matching grants, \$6 million is for city, county, and tribal park system grants, \$800,000 is for construction of the Willis pavilion at the International Peace Garden, and \$250,000 is for the Lake Metigoshe reimagined project for the 2023-25 biennium.

**City, county, and tribal grant program - Matching funds requirement** - Section 7 identifies \$6 million from SIIF for city, county, and tribal park system grants with \$1 million designated to communities with a population of 15,000 or less and a limit of \$150,000 per entity and \$5 million designated to communities with a population of more than 15,000 and a limit of \$1 million per entity. Expenditures of these funds is subject to one-to-one matching funds from nonstate sources.

**International Peace Garden - Matching funds requirement** - Section 8 allows grant funding for construction of a pavilion at the International Peace Garden subject to obtaining dollar-for-dollar matching funds from the province of Manitoba or other nonstate sources.

**Exemption - Unexpended appropriations** - Section 9 allows any unspent funds remaining from the following appropriations to be continued into the 2023-25 biennium:

- 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available for capital projects, extraordinary repairs, and equipment at the International Peace Garden;
- 2019-21 biennium appropriation authority for extraordinary repairs;

- 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment;
- 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements;
- 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed;
- 2021-23 biennium appropriation authority for extraordinary repairs;
- 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects;
- 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for grants to local park districts to renovate and upgrade existing facilities;
- 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for capital project improvements at state parks, subject to the department obtaining matching funds from nonstate sources for each project on a dollar-for-dollar basis; and
- 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects.

#### **Related Legislation**

**Senate Bill No. 2015 (2023) - Funding pools** - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$59,247, of which \$56,526 is from the general fund and \$2,721 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023) and \$97,612, of which \$91,958 is from the general fund and \$5,654 is from other funds for the employer retirement contribution increase relating to peace officers provided for in House Bill No. 1183 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.

**Senate Bill No. 2108 (2023) - Motor vehicle permit fees** - Allows the Director of the Parks and Recreation Department to set the motor vehicle permit fees for entrance into a state park rather than the fees being established in statute.