

2023 SENATE APPROPRIATIONS

SB 2019

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

SB 2019
1/5/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
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Chairman Bekkedahl opened the hearing on SB 2019 at 1:00.

Members present : Senators Bekkedahl, Burckhard, Davison, Dever, Dwyer, Erbele, Kreun, Meyer, Roers, Schaible, Sorvaag, Vedaa, Wanzek, Rust, Mathern; Members absent: Senator Krebsbach

Discussion Topics:

- Budget overview/introduction
- Statewide operations, parks, marinas, infrastructure, seasonal staff housing
- Special Events
- Organizational Structure
- Turnover challenges with FTE's
- Accomplishments
- Collaborations
- Challenges in general
- Opportunities and Solutions
- Budget Recommendations / Requests
- Considerations with regard to ARPA dollars

1:00 Cody Schulz – Director North Dakota Parks and Recreation Department – introduced the bill, in favor of – testimony #12388 and #12389

1:27 Jeff Indovina – NDParks & Rec Business Services Chief – replied to Senator question

1:28 Cody Schulz, continues with introduction of bill / overview of department

Additional Testimony: #21263

Chairman Bekkedahl assigned this Bill to the Education and Environmental Division.

Chairman Bekkedahl closed the hearing at 2:15 pm.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
1/26/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
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8:34 AM Chairman Sorvaag opened the hearing on SB 2019.

Members present: Senators Sorvaag, Krebsbach, Rust, Schaible, and Meyer

Discussion Topics:

- Parks and recreation statistics
- Organizational structure
- Audit findings and actions
- Accomplishments
- Department challenges
- Special funds operations
- Federal funds operations
- One-time funding
- Amendments proposed
- Cabin initiative
- ARPA funding
- Related bills in session

8:35 AM Cody Schulz, Director North Dakota Parks and Recreation Department, introduction and overview of budget, testimony # 16969 and # 17063

9:44 AM Jeff Indovina, Business Service Chief North Dakota Parks and Recreation, answered committee questions.

9:49 AM Recess

10:01 AM Cody Schulz, continued with the overview of budget, testimony # 16969

10:42 AM Jeff Indovina, answered committee questions

10:43 AM Cody Schulz, continued with the overview of budget, testimony # 16969

10:57 AM Shannon Shutt, North Dakota Recreation & Park Association, introduced Kevin Klipfel

10:58 AM Kevin Klipfel, North Dakota Recreation & Park Association, testimony #16915

11:01 AM Cody Schulz, answered questions from the committee

11:02 AM Matt Gardner, North Dakota League of Cities, testimony in support. (no written testimony)

Additional written testimony:

- Tim Chapman, International Peace Garden, testimony #17122
- Toby Mertz, #23788

11:03 AM Chairman Sorvaag closed the hearing.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
2/2/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

2:29 PM Chairman Sorvaag opened the hearing on SB 2019.

Members present: Senators Sorvaag, Krebsbach, Rust, Schaible, and Meyer

Discussion Topics:

- Parks and recreation department
- Campsite costs
- Cabin costs
- International Peace Garden
- One time funding
- Pembina Gorge funding
- Little Missouri State Park

2:31 PM Toby Mertz, Legislative Council, explained previous testimony #21263.

2:43 PM Jeff Indovina, Business Service Chief North Dakota Parks and Recreation, answered questions from the committee, no written testimony

2:46 PM Cody Schulz, Director North Dakota Parks and Recreation Department, answered questions from the committee, testimony #18873

3:22 PM Chairman Sorvaag closed the hearing.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
2/7/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
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11:01 AM Chairman Sorvaag opened the hearing on SB 2019.

Members present: Senators Sorvaag, Krebsbach, Rust, Schaible, and Meyer

Discussion Topics:

- Parks and recreation
- International Peace Gardens
- Cabin alternatives

11:01 AM Committee discussion

11:02 AM Tim Chapman, CEO International Peace Gardens, testified as to requests for Peace Garden Funding and proposed amendment, no written testimony

11:10 AM Cody Schulz, Director North Dakota Parks and Recreation Department, answered questions of the committee

11:12 AM Jeff Indovina, Business Service Chief North Dakota Parks and Recreation, answered questions of the committee

11:17 AM Cody Schulz, Director North Dakota Parks and Recreation Department, answered questions from committee, additional information regarding the cabin prioritization, testimony # 19573

Additional Testimony: #23789

11:38 AM Chairman Sorvaag closed the hearing.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
2/9/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
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3:50 PM Chairman Sorvaag opened the hearing on SB 2019.

Members present: Senators Sorvaag, Krebsbach, Rust, Schaible, and Meyer

Discussion Topics:

- Parks and recreation
- Peace Garden
- Committee discussion

3:51 PM Cody Schulz, Director North Dakota Parks and Recreation, answered questions from the committee, no written testimony

4:14 PM Jeff indovina, Business Services Chief, testimony # 20399

Additional Testimony: #20906, #23790.

4:28 PM Chairman Sorvaag closed the hearing.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
2/14/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
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10:14 AM Chairman Sorvaag opened the meeting on SB 2019.

Members present: Senators Sorvaag, Krebsbach, Rust, Schaible, and Meyer

Discussion Topics:

- Parks and Recreation

10:14 AM Committee reviewed updated long sheets # 21262

10:18 AM Cody Schultz, Director North Dakota Parks and Recreation, answered committee questions, no written testimony

10:21 AM Senator Schaible moved to amend the bill by removing the Pembina Gorge project from the budget. Senator Rust seconded the motion.

Senators	Vote
Senator Ronald Sorvaag	Y
Senator Karen K. Krebsbach	N
Senator Scott Meyer	N
Senator David S. Rust	Y
Senator Donald Schaible	Y

Motion passed 3 yes, 2 no.

10:23 AM Jeff Indovina, North Dakota Parks and Recreation, answered questions from the committee, no written testimony

10:29 AM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
2/16/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

11:12 AM Chairman Sorvaag opened the meeting on SB 2019.

Members present: Senators Sorvaag, Krebsbach, Rust, Schaible, and Meyer

Discussion Topics:

- Budget
- Committee action

11:13 AM Senator Schaible moved to adopt amendment LC 23.0273.01001.
Senator Meyer seconded the motion.

Senators	Vote
Senator Ronald Sorvaag	Y
Senator Karen K. Krebsbach	Y
Senator Scott Meyer	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y

Motion passed 5-0-0.

11:14 AM Senator Schaible moved DO PASS AS AMENDED.
Senator Rust seconded the motion.

Senators	Vote
Senator Ronald Sorvaag	Y
Senator Karen K. Krebsbach	Y
Senator Scott Meyer	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y

Motion passed 5-0-0.

Senator Sorvaag will carry the bill to the full committee.

11:15 AM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

SB 2019
2/16/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

7:28 PM **Chairman Bekkedahl** opened the meeting.

Senators Bekkedahl, Krebsbach, Burckhard, Davison, Dever, Dwyer, Erbele, Kreun, Meyer, Roers, Schaible, Sorvaag, Vedaa, Wanzek, Rust, Mathern are present.

Discussion Topics:

- FTE cabin construction
- Peace Garden grant
- One-time 16 million

7:28 PM **Senator Sorvaag** introduced SB 2019 in favor.

Senator Sorvaag moved to adopt the amendment 23.0273.01001. (#21048)

Senator Meyer seconded.

Roll call vote.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	Y
Senator Terry M. Wanzek	Y

Motion passed 16-0-0.

Senator Sorvaag moves **DO PASS AS AMENDED.**

Senator Meyer seconded

Roll call vote.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	Y
Senator Terry M. Wanzek	Y

Motion passed 16-0-0.

Senator Sorvaag will carry SB 2019.

Additional written testimony: #23792

7:42 PM **Senator Bekkedahl** closed the meeting.

Kathleen Hall, Committee Clerk

AG
2-16-23

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after "department" insert "; to provide for a transfer; and to provide for an exemption"

Page 1, replace lines 12 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	<u>11,126,162</u>	<u>4,338,887</u>	<u>15,465,049</u>
Total all funds	\$35,046,755	\$19,885,419	\$54,932,174
Less estimated income	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Total general fund	\$12,447,162	\$1,066,732	\$13,513,894
Full-time equivalent positions	57.75	7.25	65.00"

Page 1, remove lines 23 and 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	<u>\$876,329</u>	<u>\$250,000</u>	<u>\$1,126,329</u>
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 5 through 9 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$13,323,491	\$1,316,732	\$14,640,223
Grand total special funds	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Grand total all funds	\$35,923,084	\$20,135,419	\$56,058,503"

Page 2, line 10, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 2, line 11, after "biennium" insert "and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 2, remove line 14

Page 2, replace lines 18 through 22 with:

"Fort Abraham Lincoln viewshed lease	50,000		0
Parks matching grant program		1,632,800	3,000,000
Deferred maintenance and capital projects		10,000,000	10,000,000
Cabin construction		0	2,400,000
Lake Metigoshe reimaged project		0	250,000
City, county, and tribal park system grants		<u>0</u>	<u>750,000</u>
Total all funds		\$27,782,800	\$16,400,000
Total other funds		<u>27,532,800</u>	<u>16,400,000</u>

Total general fund \$250,000 \$0

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

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2/16/23*

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, 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 biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ADDITIONAL INCOME - APPROPRIATION - REPORTING. 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, 2023, and ending June 30, 2025. The department shall report any additional income under this section to the office of management and budget and the legislative council.

SECTION 5. ESTIMATED INCOME - LEGACY EARNINGS FUND - PARK CABIN CONSTRUCTION. The estimated income line item in section 1 of this Act includes \$2,400,000 from the legacy earnings fund for cabin construction at a state park selected by the director of the parks and recreation department.

SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - PARKS AND RECREATION. The estimated income line item in section 1 of this Act includes \$12,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1,500,000 is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.

SECTION 7. CITY, COUNTY, AND TRIBAL GRANT PROGRAM - GRANT LIMITATION. With the funding provided for the city, county, and tribal grant program, the parks and recreation department may not award more than \$100,000 to an entity.

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, 2023, and ending June 30, 2025:

1. Any funds remaining in the International Peace Garden line item for repair of the peace tower at the International Peace Garden in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws are available for capital projects and extraordinary repairs and equipment. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising dollar-for-dollar matching funds from nonstate sources;
2. 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;

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2/16/23

3. Any funds remaining for extraordinary repairs in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws;
4. Any funds remaining for parks capital projects and International Peace Garden capital projects in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws are available for any capital projects and equipment;
5. 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;
6. Any funds remaining for extraordinary repairs and capital projects in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws;
7. 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;
8. 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
9. 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"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	11,126,162	4,338,887	15,465,049
International Peace Garden	876,329	250,000	1,126,329
Total all funds	\$35,923,084	\$20,135,419	\$56,058,503
Less estimated income	22,599,593	18,818,687	41,418,280
General fund	\$13,323,491	\$1,316,732	\$14,640,223
FTE	57.75	7.25	65.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

AG
2/16/23

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds FTE Position for Cabin Construction Project ³	Converts Temporary Seasonal Positions to FTE Positions ⁴	Adds Funding for Capitol Space Rent Model ⁵	Adds Funding for ITD Increases ⁶
Administration		\$115,082			\$125,674	
Park operations and maintenance	\$85,913	679,938	\$65,175	\$131,928		\$5,270
Recreation		83,094				
International Peace Garden						
Total all funds	\$85,913	\$878,114	\$65,175	\$131,928	\$125,674	\$5,270
Less estimated income	<u>4,209</u>	<u>50,327</u>	<u>0</u>	<u>131,928</u>	<u>0</u>	<u>3,663</u>
General fund	\$81,704	\$827,787	\$65,175	\$0	\$125,674	\$1,607
FTE	0.00	0.00	1.00	6.25	0.00	0.00

	Adjusts Funding for Bond Payments ⁷	Decreases Funding for Park Operations and Maintenance ⁸	Adds Special Fund Spending Authority ⁹	Adds Funding for Equipment Life Cycle Replacement ¹⁰	Adds Funding for Recreation ¹¹	Adds Funding for International Peace Garden ¹²
Administration						
Park operations and maintenance	(\$35,215)	(\$635,933)	\$1,750,000	\$858,700		
Recreation					\$255,793	
International Peace Garden						\$250,000
Total all funds	(\$35,215)	(\$635,933)	\$1,750,000	\$858,700	\$255,793	\$250,000
Less estimated income	<u>0</u>	<u>(635,933)</u>	<u>1,750,000</u>	<u>858,700</u>	<u>255,793</u>	<u>0</u>
General fund	(\$35,215)	\$0	\$0	\$0	\$0	\$250,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Cabin Construction Project ¹³	Adds One-Time Funding for Lake Metigoshe Reimagined Project ¹⁴	Adds One-Time Funding for State Park Matching Grant Program ¹⁵	Adds One-Time Funding for Local Park System Grants ¹⁶	Adds One-Time Funding for Deferred Maintenance and Capital Projects ¹⁷	Total Senate Changes
Administration						\$240,756
Park operations and maintenance	\$2,400,000				\$10,000,000	15,305,776
Recreation		\$250,000	\$3,000,000	\$750,000		4,338,887
International Peace Garden						250,000
Total all funds	\$2,400,000	\$250,000	\$3,000,000	\$750,000	\$10,000,000	\$20,135,419
Less estimated income	<u>2,400,000</u>	<u>250,000</u>	<u>3,000,000</u>	<u>750,000</u>	<u>10,000,000</u>	<u>18,818,687</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$1,316,732
FTE	0.00	0.00	0.00	0.00	0.00	7.25

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$557,311	\$34,470	\$591,781
Health insurance increase	<u>270,476</u>	<u>15,857</u>	<u>286,333</u>
Total	\$827,787	\$50,327	\$878,114

³ Funding of \$65,175 from the general fund is added for 1 FTE position for a cabin construction project during the 2nd year of the biennium.

- ⁴ Funding is added from special funds to convert temporary seasonal employees to 6.25 FTE positions.
- ⁵ Funding is added from the general fund for a new Capitol space rent model.
- ⁶ Funding is added for Information Technology Department rate increases.
- ⁷ Funding is decreased from the general fund due to bond payments relating to the Turtle River State Park administrative office ending in 2024.
- ⁸ Funding is decreased from the park operations and maintenance line item due to reduction in federal funding.
- ⁹ Funding of \$1.75 million is added from the parks operating fund due to higher park visitation revenue.
- ¹⁰ Funding is added from the parks operating fund for equipment life cycle replacement.
- ¹¹ Funding is added from federal funds for base budget changes in the recreation line item.
- ¹² Funding is added from the general fund for an International Peace Garden ongoing operating grant to provide a total of \$1,126,329.
- ¹³ Funding of \$2.4 million is added from the legacy earnings fund for the construction of cabins.
- ¹⁴ Funding of \$250,000 is added from the strategic investment and improvements fund for the Lake Metigoshe reimagined project.
- ¹⁵ Funding of \$3 million is added for the state park matching grant program, of which \$1.5 million is from the strategic investment and improvements fund and \$1.5 million is from federal funds.
- ¹⁶ Funding of \$750,000 is added from the strategic investment and improvements fund for city, county, and tribal park system grants.
- ¹⁷ One-time funding of \$10 million is added from the strategic investment and improvements fund for deferred maintenance and capital projects.

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This amendment also adds sections to:

- Provide an appropriation of any additional federal funds or other funds which become available to the Parks and Recreation Department for the 2023-25 biennium.
- Provide \$122,000 from the game and fish operating fund, or other funds available to the Game and Fish Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2023-25 biennium.
- Identifies \$2.4 million from the legacy earnings fund for cabin construction at a state park designated by the Director of the Parks and Recreation Department.
- Identifies \$12.5 million from the strategic investment and improvements fund, of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.
- Identifies that city, county, and tribal park system grants are limited to \$100,000 per entity.
- Allows any funds remaining in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws to be available for capital projects, extraordinary repairs, and equipment into the 2023-25 biennium.
- Allows any funds remaining for trail lease renewals and construction or purchasing trail easements from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for trail lease renewals and construction and repairs or purchasing trail easements into the 2023-25 biennium.
- Allows any funds remaining for extraordinary repairs from the appropriation in subdivision 1 of Section 1 of Chapter 44 of the 2019 Session Laws to be available for extraordinary repairs into the 2023-25 biennium.
- Allows any funds remaining for parks capital project and International Peace Garden capital projects from the appropriation in subdivision 1 of Section 1 of Chapter 44 of the 2019 Session Laws to be available for any capital project and equipment into the 2023-25 biennium.
- Allows any funds remaining for Fort Abraham Lincoln viewshed lease from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for plantings to improve the viewshed in the 2023-25 biennium.
- Allows any funds remaining for extraordinary repairs and capital projects from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for extraordinary repairs and capital projects in the 2023-25 biennium.
- Allows any funds remaining from the federal State Fiscal Recovery Fund the appropriation in subsection 9 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws to be available for deferred maintenance

and capital projects in the 2023-25 biennium.

- Allows any funds remaining from the federal State Fiscal Recovery Fund the appropriation in subsection 5 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws to be available for grants to local park districts to renovate and upgrade existing facilities in the 2023-25 biennium.
- Allows any funds remaining from the federal State Fiscal Recovery Fund appropriation 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 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 in the 2023-25 biennium.

ALG
2/16-23

REPORT OF STANDING COMMITTEE

SB 2019: Appropriations Committee (Sen. Bekkedahl, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (16 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). SB 2019 was placed on the Sixth order on the calendar. This bill does not affect workforce development.

Page 1, line 2, after "department" insert "; to provide for a transfer; and to provide for an exemption"

Page 1, replace lines 12 through 20 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$2,765,070	\$240,756	\$3,005,826
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Less estimated income	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Total general fund	\$12,447,162	\$1,066,732	\$13,513,894
Full-time equivalent positions	57.75	7.25	65.00"

Page 1, remove lines 23 and 24

Page 2, replace lines 1 and 2 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	<u>\$876,329</u>	<u>\$250,000</u>	<u>\$1,126,329</u>
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 5 through 9 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$13,323,491	\$1,316,732	\$14,640,223
Grand total special funds	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Grand total all funds	\$35,923,084	\$20,135,419	\$56,058,503"

Page 2, line 10, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 2, line 11, after "biennium" insert "and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 2, remove line 14

Page 2, replace lines 18 through 22 with:

"Fort Abraham Lincoln viewshed lease	50,000	0
Parks matching grant program	1,632,800	3,000,000
Deferred maintenance and capital projects	10,000,000	10,000,000
Cabin construction	0	2,400,000
Lake Metigoshe reimagined project	0	250,000
City, county, and tribal park system grants	<u>0</u>	<u>750,000</u>
Total all funds	\$27,782,800	\$16,400,000
Total other funds	<u>27,532,800</u>	<u>16,400,000</u>
Total general fund	\$250,000	\$0

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-ninth legislative assembly

on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

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, 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 biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ADDITIONAL INCOME - APPROPRIATION - REPORTING. 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, 2023, and ending June 30, 2025. The department shall report any additional income under this section to the office of management and budget and the legislative council.

SECTION 5. ESTIMATED INCOME - LEGACY EARNINGS FUND - PARK CABIN CONSTRUCTION. The estimated income line item in section 1 of this Act includes \$2,400,000 from the legacy earnings fund for cabin construction at a state park selected by the director of the parks and recreation department.

SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - PARKS AND RECREATION. The estimated income line item in section 1 of this Act includes \$12,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1,500,000 is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.

SECTION 7. CITY, COUNTY, AND TRIBAL GRANT PROGRAM - GRANT LIMITATION. With the funding provided for the city, county, and tribal grant program, the parks and recreation department may not award more than \$100,000 to an entity.

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, 2023, and ending June 30, 2025:

1. Any funds remaining in the International Peace Garden line item for repair of the peace tower at the International Peace Garden in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws are available for capital projects and extraordinary repairs and equipment. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising dollar-for-dollar matching funds from nonstate sources;
2. 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;
3. Any funds remaining for extraordinary repairs in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws;
4. Any funds remaining for parks capital projects and International Peace Garden capital projects in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws are available for any capital projects and equipment;

5. 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;
6. Any funds remaining for extraordinary repairs and capital projects in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws;
7. 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;
8. 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
9. 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"

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	11,126,162	4,338,887	15,465,049
International Peace Garden	876,329	250,000	1,126,329
Total all funds	\$35,923,084	\$20,135,419	\$56,058,503
Less estimated income	22,599,593	18,818,687	41,418,280
General fund	\$13,323,491	\$1,316,732	\$14,640,223
FTE	57.75	7.25	65.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds FTE Position for Cabin Construction Project ³	Converts Temporary Seasonal Positions to FTE Positions ⁴	Adds Funding for Capitol Space Rent Model ⁵	Adds Funding for ITD Increases ⁶
Administration		\$115,082			\$125,674	
Park operations and maintenance	\$85,913	679,938	\$65,175	\$131,928		\$5,270
Recreation		83,094				
International Peace Garden						
Total all funds	\$85,913	\$878,114	\$65,175	\$131,928	\$125,674	\$5,270
Less estimated income	4,209	50,327	0	131,928	0	3,663
General fund	\$81,704	\$827,787	\$65,175	\$0	\$125,674	\$1,607
FTE	0.00	0.00	1.00	6.25	0.00	0.00

	Adjusts Funding for Bond Payments ⁷	Decreases Funding for Park Operations and Maintenance ⁸	Adds Special Fund Spending Authority ⁹	Adds Funding for Equipment Life Cycle Replacement ¹⁰	Adds Funding for Recreation ¹¹	Adds Funding for International Peace Garden ¹²
Administration Park operations and maintenance	(\$35,215)	(\$635,933)	\$1,750,000	\$858,700		
Recreation International Peace Garden					\$255,793	\$250,000
Total all funds	(\$35,215)	(\$635,933)	\$1,750,000	\$858,700	\$255,793	\$250,000
Less estimated income	0	(635,933)	1,750,000	858,700	255,793	0
General fund	(\$35,215)	\$0	\$0	\$0	\$0	\$250,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Cabin Construction Project ¹³	Adds One-Time Funding for Lake Metigoshe Reimagined Project ¹⁴	Adds One-Time Funding for State Park Matching Grant Program ¹⁵	Adds One-Time Funding for Local Park System Grants ¹⁶	Adds One-Time Funding for Deferred Maintenance and Capital Projects ¹⁷	Total Senate Changes
Administration Park operations and maintenance	\$2,400,000				\$10,000,000	\$240,756 15,305,776
Recreation International Peace Garden		\$250,000	\$3,000,000	\$750,000		4,338,887 250,000
Total all funds	\$2,400,000	\$250,000	\$3,000,000	\$750,000	\$10,000,000	\$20,135,419
Less estimated income	2,400,000	250,000	3,000,000	750,000	10,000,000	18,818,687
General fund	\$0	\$0	\$0	\$0	\$0	\$1,316,732
FTE	0.00	0.00	0.00	0.00	0.00	7.25

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$557,311	\$34,470	\$591,781
Health insurance increase	270,476	15,857	286,333
Total	\$827,787	\$50,327	\$878,114

³ Funding of \$65,175 from the general fund is added for 1 FTE position for a cabin construction project during the 2nd year of the biennium.

⁴ Funding is added from special funds to convert temporary seasonal employees to 6.25 FTE positions.

⁵ Funding is added from the general fund for a new Capitol space rent model.

⁶ Funding is added for Information Technology Department rate increases.

⁷ Funding is decreased from the general fund due to bond payments relating to the Turtle River State Park administrative office ending in 2024.

⁸ Funding is decreased from the park operations and maintenance line item due to reduction in federal funding.

⁹ Funding of \$1.75 million is added from the parks operating fund due to higher park visitation revenue.

¹⁰ Funding is added from the parks operating fund for equipment life cycle replacement.

¹¹ Funding is added from federal funds for base budget changes in the recreation line item.

¹² Funding is added from the general fund for an International Peace Garden ongoing operating grant to provide a total of \$1,126,329.

¹³ Funding of \$2.4 million is added from the legacy earnings fund for the construction of cabins.

¹⁴ Funding of \$250,000 is added from the strategic investment and improvements fund for the Lake Metigoshe reimagined project.

¹⁵ Funding of \$3 million is added for the state park matching grant program, of which \$1.5 million is from the strategic investment and improvements fund and \$1.5 million is from federal funds.

¹⁶ Funding of \$750,000 is added from the strategic investment and improvements fund for city, county, and tribal park system grants.

¹⁷ One-time funding of \$10 million is added from the strategic investment and improvements fund for deferred maintenance and capital projects.

This amendment also adds sections to:

- Provide an appropriation of any additional federal funds or other funds which become available to the Parks and Recreation Department for the 2023-25 biennium.
- Provide \$122,000 from the game and fish operating fund, or other funds available to the Game and Fish Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2023-25 biennium.
- Identifies \$2.4 million from the legacy earnings fund for cabin construction at a state park designated by the Director of the Parks and Recreation Department.
- Identifies \$12.5 million from the strategic investment and improvements fund, of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.
- Identifies that city, county, and tribal park system grants are limited to \$100,000 per entity.
- Allows any funds remaining in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws to be available for capital projects, extraordinary repairs, and equipment into the 2023-25 biennium.
- Allows any funds remaining for trail lease renewals and construction or purchasing trail easements from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for trail lease renewals and construction and repairs or purchasing trail easements into the 2023-25 biennium.
- Allows any funds remaining for extraordinary repairs from the appropriation in subdivision 1 of Section 1 of Chapter 44 of the 2019 Session Laws to be available for extraordinary repairs into the 2023-25 biennium.
- Allows any funds remaining for parks capital project and International Peace Garden capital projects from the appropriation in subdivision 1 of Section 1 of Chapter 44 of the 2019 Session Laws to be available for any capital project and equipment into the 2023-25 biennium.
- Allows any funds remaining for Fort Abraham Lincoln viewshed lease from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for plantings to improve the viewshed in the 2023-25 biennium.
- Allows any funds remaining for extraordinary repairs and capital projects from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for extraordinary repairs and capital projects in the 2023-25 biennium.
- Allows any funds remaining from the federal State Fiscal Recovery Fund the

appropriation in subsection 9 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws to be available for deferred maintenance and capital projects in the 2023-25 biennium.

- Allows any funds remaining from the federal State Fiscal Recovery Fund the appropriation in subsection 5 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws to be available for grants to local park districts to renovate and upgrade existing facilities in the 2023-25 biennium.
- Allows any funds remaining from the federal State Fiscal Recovery Fund appropriation 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 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 in the 2023-25 biennium.

2023 HOUSE APPROPRIATIONS

SB 2019

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Prairie Room, State Capitol

SB 2019
3/6/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

2:30 PM Chairman Nathe started the meeting.

Members present: Chairman Nathe, Vice Chairman Swiontek,
Representatives: Martinson, Richter, Sanford, Schatz, Hanson.

Discussion Topics:

- Infrastructure Overview
- Recreation Activities
- Equipment Rentals
- Educational Services
- Motorized Recreation
- Youth Safety Programs
- Creative Funding Solutions
- Budget Recommendations
- Cabin Initiative
- City, County and Tribal Park Systems
- ARPA dollars by Project Type
- Gateway Communities

Cody Schultz, Director of ND Department of Parks, and Recreation, testified in favor of SB 2019, #22210, #22126, #22211.

Tim Chapman, CEO, International Peace Garden, spoke in favor of SB 2019.

Matt Gartner, Executive Director of ND League of Cities spoke in favor of SB 2019.

3:41 PM Chairman Nathe closed the meeting.

Donna Lynn Knutson, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

SB 2019
3/21/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

10:12 AM Chairman Nathe started the meeting.

Members present: Chairman Nathe, Vice Chairman Swiontek,
Representatives: Martinson, Richter, Sanford, Schatz, Hanson.

Discussion Topics:

- Pembina Gorge Campground
- Construction of Cabins
- Lake Metigoshe Reimagined Project
- State Park Matching Grant Program
- Tribal Park System Grants
- Peace Gardens
- Capital Projects
- Seasonal Employees
- Pay Package

Representative Sanford opened the discussion on SB 2019, addressing Budget No. 750, #26102.

10:44 AM Chairman Nathe closed the meeting.

Donna Lynn Knutson, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

SB 2019
3/28/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

2:35 PM Chairman Nathe started the meeting.

Members present: Chairman Nathe, Vice Chairman Swiontek,
Representatives: Martinson, Richter, Sanford, Schatz, Hanson.

Discussion Topics:

- Planned Investments of Federal Funds
- Cyclic Maintenance
- City Park Districts
- Deferred Maintenance
- Water & Electrical Projects
- Pembina Gorge Cabins
- Road Upgrades
- ARPA Funding
- Four Season Cabins
- Lake Metigoshe Reimagined Project
- Boat Ramp Maintenance

Representative Sanford reopened discussions from 03/21/2023 on Parks and Recreation Budget – No. 750, #26102.

Cody Schultz, Director of ND Department of Parks, and Recreation, answered questions regarding SB 2019, #26926.

Committee Discussion

3:13 AM Chairman Nathe closed the meeting.

Donna Lynn Knutson, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

SB 2019
4/12/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

2:06 PM Chairman Nathe started the meeting.

Members present: Chairman Nathe, Vice Chairman Swiontek,
Representatives: Martinson, Richter, Sanford, Schatz, Hanson.

Discussion Topics:

- Pembina Gorge
- Recreation Grants
- Update Outdoor Facilities

Representative Sanford opened the discussion on SB 2019, addressing Budget No. 750, #27512.

Cody Schultz, Director of Parks and Recreation, addressed questions regarding SB 2019.

Representative Sanford addressed and moved amendment 23.0273.02010, #27513.

Representative Hanson seconded.

Committee Discussion

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	Y
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N

Motion carried 6-1-0.

Representative Martinson proposed and explained amendment 23.0273.02005, #27514.

Representative Martinson moved amendment 23.0273.02005.

Representative Sanford seconded.

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	Y
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	Y

Motion carried 7-0-0.

Chairman Nathe presented and explained amendment 23.0273.02004, #27515.

Amendment 23.0273.02004 was placed on the 4/13/2023 agenda for further consideration.

2:34 PM Chairman Nathe closed the meeting.

Donna Lynn Knutson, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

SB 2019
4/13/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

2:14 PM Chairman Nathe started the meeting.

Members present: Chairman Nathe, Vice Chairman Swiontek,
Representatives: Martinson, Richter, Sanford, Schatz, Hanson.

Discussion Topics:

- Pembina Gorge Campground
- Long Sheet Budget

Representative Martinson moved amendment 23.0273.02011, #27544.

Representative Sanford seconded.

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	N
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	Y

Motion carried 6-1-0.

Representative Sanford addressed the long sheet, Budget No. 750, #27545.

Representative Sandford moved to accept the amendments to the Budget No. 750.

Representative Hanson seconded.

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	Y
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N

Motion carried 6-1-0.

Representative Sanford moved do pass as amended.

Representative Hanson seconded.

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	Y
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N

Motion carried 6-1-0.

Representative Sanford will be the bill carrier.

Committee Discussion

2:22 PM Chairman Nathe closed the meeting.

Donna Lynn Knutson, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division
Prairie Room, State Capitol

SB 2019
4/17/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

11:00 AM Chairman Nathe started the meeting.

Members present: Chairman Nathe, Vice Chairman Swiontek,
Representatives: Martinson, Richter, Sanford, Schatz, Hanson.

Discussion Topics:

- Committee Action

Representative Martinson moved to reconsider SB 2019.

Representative Swiontek seconded.

Voice Vote:

Motion carried.

Representative Martinson moved to increase the 5.5 million dollars grant to 10 million dollars.

Vice Chairman Swiontek seconded.

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	Y
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N

Motion carried 6-1-0.

Representative Sanford moved a do pass as amended on SB 2019, Parks and Recreation Budget No. 750, #27621.

Representative Martinson seconded the motion.

Roll Call Vote:

Representatives	Vote
Representative Mike Nathe	Y
Representative Steve Swiontek	Y
Representative Karla Rose Hanson	Y
Representative Bob Martinson	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	N

Motion carried 6-1-0.

Representative Sanford will be the bill carrier.

11:04 AM Chairman Nathe closed the meeting.

Donna Lynn Knutson, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee Brynhild Haugland Room, State Capitol

SB 2019
4/18/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
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11:22 AM Chairman Vigesaa Called the meeting to order and roll call was taken-

Members Present; Chairman Vigesaa, Representatives B. Anderson, Brandenburg, Hanson, Kreidt, Martinson, Mitskog, Meier, Mock, Monson, Nathe, J. Nelson, O'Brien, Representative Pyle, Richter, Sanford, Schobinger, Strinden, G. Stemen and Swiontek.

Members not Present- Representatives Bellew, Kempenich and Schatz

Discussion Topics:

- Amendment
- Committee Action

Representative Sanford- Gives statement of purpose and explains amendment 23.0273.02012 (Testimony #27667)

Representative Sanford- Move to Adopt the amendment 23.0273.02012

Representative Nathe Seconds the Motion

Committee Discussion- Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	A
Representative Bert Anderson	Y
Representative Larry Bellew	A
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y

Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	A
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion Carries 20-0-3

Representative J. Nelson- Move to further amend by adding 800 thousand for the International Peace Gardens

Representative Kreidt Seconds the Motion

Committee Discussion- Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	A
Representative Bert Anderson	Y
Representative Larry Bellew	A
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	A
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion Carries 20-0-3

Representative Sanford- Moves for a Do Pass as Amended

Representative Nathe Seconds the Motion

Committee Discussion- Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	A
Representative Bert Anderson	Y
Representative Larry Bellew	A
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	N
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	A
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion Carries 19-1-3 Representative Sanford will carry the bill.

11:54 AM Chairman Vigesaa Closed the meeting for SB 2019

Risa Berube, Committee Clerk

OR
174
4-19-23

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 2, after "transfer" insert "; to provide for a report to the legislative assembly"

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$189,761	\$2,954,831
Park operations and maintenance	21,155,523	91,860,669	113,016,192
Recreation	<u>11,126,162</u>	<u>16,308,081</u>	<u>27,434,243</u>
Total all funds	\$35,046,755	\$108,358,511	\$143,405,266
Less estimated income	<u>22,599,593</u>	<u>90,667,122</u>	<u>113,266,715</u>
Total general fund	\$12,447,162	\$17,691,389	\$30,138,551"

Page 2, replace lines 1 and 2 with:

"International Peace Garden	<u>\$876,329</u>	<u>\$1,050,000</u>	<u>\$1,926,329</u>
Total all funds	\$876,329	\$1,050,000	\$1,926,329
Less estimated income	<u>0</u>	<u>800,000</u>	<u>800,000</u>
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$17,941,389	\$31,264,880
Grand total special funds	<u>22,599,593</u>	<u>91,467,122</u>	<u>114,066,715</u>
Grand total all funds	\$35,923,084	\$109,408,511	\$145,331,595"

Page 2, replace lines 24 through 27 with:

"City, county, and tribal park system grants	0	750,000
Local park district grants	0	10,000,000
Pembina Gorge campground construction	0	7,000,000
Riverfront revitalization grants	0	2,000,000
International Peace Garden pavilion construction	0	800,000
Theodore Roosevelt presidential library project	<u>0</u>	<u>70,000,000</u>
Total all funds	\$27,782,800	\$106,200,000
Total other funds	<u>27,532,800</u>	<u>89,200,000</u>
Total general fund	\$250,000	\$17,000,000"

Page 2, after line 31, insert:

"SECTION 3. LINE OF CREDIT - THEODORE ROOSEVELT PRESIDENTIAL LIBRARY PROJECT.

1. The Bank of North Dakota shall extend a line of credit not to exceed \$70,000,000 to the parks and recreation department. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities.
2. The parks and recreation department may use the funds borrowed through the line of credit to support activities related to the Theodore Roosevelt presidential library project. The parks and recreation department shall

require any entity receiving funds under this section to repay the funds to the department, including accrued interest.

3. The parks and recreation department may accept funds from participating entities and shall use the funds to repay the line of credit. If the amounts available are not anticipated to be sufficient to repay the line of credit by June 30, 2027, the department shall request a deficiency appropriation from the legislative assembly to repay the line of credit.
4. The department shall develop guidelines and rules for the use and repayment of this funding."

OR
274
4-19-23

Page 3, line 20, replace "\$12,500,000" with "\$15,300,000"

Page 3, line 22, after the second comma insert "\$2,000,000 is for riverfront revitalization grants, \$800,000 is for the construction of a pavilion at the International Peace Garden,"

Page 3, after line 26, insert:

"SECTION 9. LOCAL PARK DISTRICT GRANT - MATCHING REQUIREMENTS.

Prior to the parks and recreation department awarding a local park district grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least:

1. One dollar of matching funds from the local park district for each one dollar to be received from the department; and
2. Fifty cents of matching funds from private sources for each one dollar to be received from the department.

The parks and recreation department may not award more than \$3,000,000 to one park district.

SECTION 10. RIVERFRONT REVITALIZATION GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a riverfront revitalization grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least \$2,000,000 of matching funds from nonstate sources for the riverfront revitalization project.

SECTION 11. INTERNATIONAL PEACE GARDEN PAVILION CONSTRUCTION GRANT - MATCHING REQUIREMENTS. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$800,000 for construction of a pavilion at the International Peace Garden. Expenditure of these funds is subject to one-to-one matching funds being raised from nonstate sources."

Page 4, after line 29, insert:

- "10. 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."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

OR
384
4-19-23

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,765,070	\$3,005,826	(\$50,995)	\$2,954,831
Park operations and maintenance	21,155,523	36,461,299	76,554,893	113,016,192
Recreation	11,126,162	15,465,049	11,969,194	27,434,243
International Peace Garden	876,329	1,126,329	800,000	1,926,329
Total all funds	\$35,923,084	\$56,058,503	\$89,273,092	\$145,331,595
Less estimated income	22,599,593	41,418,280	72,648,435	114,066,715
General fund	\$13,323,491	\$14,640,223	\$16,624,657	\$31,264,880
FTE	57.75	65.00	0.00	65.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adds Funding for One-Time Items ³	Total House Changes
Administration	\$16,983	(\$67,978)		(\$50,995)
Park operations and maintenance	147,971	(593,078)	\$77,000,000	76,554,893
Recreation	18,451	(49,257)	12,000,000	11,969,194
International Peace Garden			800,000	800,000
Total all funds	\$183,405	(\$710,313)	\$89,800,000	\$89,273,092
Less estimated income	11,653	(163,218)	72,800,000	72,648,435
General fund	\$171,752	(\$547,095)	\$17,000,000	\$16,624,657
FTE	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$177,883	\$12,010	\$189,893
Health insurance adjustment	(6,131)	(357)	(6,488)
Total	\$171,752	\$11,653	\$183,405

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE pool.

	General Fund	Other Funds	Total
New FTE positions	(\$65,175)	(\$131,928)	(\$197,103)
Vacant FTE positions	(481,920)	(31,290)	(513,210)
Total	(\$547,095)	(\$163,218)	(\$710,313)

³ One-time funding is added for the following:

- \$7 million from the general fund for the Pembina Gorge campground construction project.
- \$10 million from the general fund for grants to local park districts to renovate or upgrade existing outdoor facilities. Local park districts must provide matching funds of \$1.50 for each \$1 provided by the state. Of the local matching funds, \$1 must be from the local park district and 50 cents from private sources. A local park district may not receive more than \$3 million.
- \$70 million from a line of credit at the Bank of North Dakota for supporting activities related to the Theodore Roosevelt Presidential Library project.
- \$2 million from the strategic investment and improvements fund for a Bismarck riverfront revitalization project. A section is added requiring the grant recipient to provide a minimum of \$2 million in matching funds from

nonstate sources for the project.

- \$800,000 from the strategic investment and improvements fund for construction of the Willis Pavilion at the International Peace Garden. A section is added requiring dollar for dollar in matching funds for the project.

AK
484
4-19-23

This amendment also:

- Adds a section providing a line of credit from the Bank of North Dakota to the Parks and Recreation Department of \$70 million for supporting activities relating to the Theodore Roosevelt Presidential Library project.
- Adjusts the total funding from the strategic investment and improvements fund to \$15.3 million. An additional \$2.8 million was added by the House for a Bismarck riverfront revitalization grant (\$2 million) and for an International Peace Garden pavilion project (\$800,000). Sections are added requiring matching funds for these grants and projects.
- Establishes matching requirements for local park district grants of \$1 from the local park district and 50 cents from private sources for each \$1 of state funds.
- Adds a subsection to allow any funds remaining from the federal State Fiscal Recovery Fund appropriation in Section 6 of Chapter 19 of the 2021 Session Laws to be available for deferred maintenance and capital projects.

REPORT OF STANDING COMMITTEE

SB 2019, as engrossed: Appropriations Committee (Rep. Vigesaa, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (19 YEAS, 1 NAY, 3 ABSENT AND NOT VOTING). Engrossed SB 2019 was placed on the Sixth order on the calendar.

Page 1, line 2, after "transfer" insert "; to provide for a report to the legislative assembly"

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$189,761	\$2,954,831
Park operations and maintenance	21,155,523	91,860,669	113,016,192
Recreation	<u>11,126,162</u>	<u>16,308,081</u>	<u>27,434,243</u>
Total all funds	\$35,046,755	\$108,358,511	\$143,405,266
Less estimated income	<u>22,599,593</u>	<u>90,667,122</u>	<u>113,266,715</u>
Total general fund	\$12,447,162	\$17,691,389	\$30,138,551"

Page 2, replace lines 1 and 2 with:

"International Peace Garden	<u>\$876,329</u>	<u>\$1,050,000</u>	<u>\$1,926,329</u>
Total all funds	\$876,329	\$1,050,000	\$1,926,329
Less estimated income	<u>0</u>	<u>800,000</u>	<u>800,000</u>
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$17,941,389	\$31,264,880
Grand total special funds	<u>22,599,593</u>	<u>91,467,122</u>	<u>114,066,715</u>
Grand total all funds	\$35,923,084	\$109,408,511	\$145,331,595"

Page 2, replace lines 24 through 27 with:

"City, county, and tribal park system grants	0	750,000
Local park district grants	0	10,000,000
Pembina Gorge campground construction	0	7,000,000
Riverfront revitalization grants	0	2,000,000
International Peace Garden pavilion construction	0	800,000
Theodore Roosevelt presidential library project	<u>0</u>	<u>70,000,000</u>
Total all funds	\$27,782,800	\$106,200,000
Total other funds	<u>27,532,800</u>	<u>89,200,000</u>
Total general fund	\$250,000	\$17,000,000"

Page 2, after line 31, insert:

**"SECTION 3. LINE OF CREDIT - THEODORE ROOSEVELT
 PRESIDENTIAL LIBRARY PROJECT.**

1. The Bank of North Dakota shall extend a line of credit not to exceed \$70,000,000 to the parks and recreation department. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities.
2. The parks and recreation department may use the funds borrowed through the line of credit to support activities related to the Theodore Roosevelt presidential library project. The parks and recreation department shall require any entity receiving funds under this section to repay the funds to the department, including accrued interest.
3. The parks and recreation department may accept funds from participating entities and shall use the funds to repay the line of credit. If the amounts available are not anticipated to be sufficient to repay the line

of credit by June 30, 2027, the department shall request a deficiency appropriation from the legislative assembly to repay the line of credit.

4. The department shall develop guidelines and rules for the use and repayment of this funding."

Page 3, line 20, replace "\$12,500,000" with "\$15,300,000"

Page 3, line 22, after the second comma insert "\$2,000,000 is for riverfront revitalization grants, \$800,000 is for the construction of a pavilion at the International Peace Garden,"

Page 3, after line 26, insert:

"SECTION 9. LOCAL PARK DISTRICT GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a local park district grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least:

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Page 4, after line 29, insert:

- "10. 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."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,765,070	\$3,005,826	(\$50,995)	\$2,954,831
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FTE 57.75 65.00 0.00 65.00

Department 750 - Parks and Recreation Department - Detail of House Changes

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The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE pool.

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- \$2 million from the strategic investment and improvements fund for a Bismarck riverfront revitalization project. A section is added requiring the grant recipient to provide a minimum of \$2 million in matching funds from nonstate sources for the project.
- \$800,000 from the strategic investment and improvements fund for construction of the Willis Pavilion at the International Peace Garden. A section is added requiring dollar for dollar in matching funds for the project.

This amendment also:

- Adds a section providing a line of credit from the Bank of North Dakota to the Parks and Recreation Department of \$70 million for supporting activities relating to the Theodore Roosevelt Presidential Library project.

- Adjusts the total funding from the strategic investment and improvements fund to \$15.3 million. An additional \$2.8 million was added by the House for a Bismarck riverfront revitalization grant (\$2 million) and for an International Peace Garden pavilion project (\$800,000). Sections are added requiring matching funds for these grants and projects.
- Establishes matching requirements for local park district grants of \$1 from the local park district and 50 cents from private sources for each \$1 of state funds.
- Adds a subsection to allow any funds remaining from the federal State Fiscal Recovery Fund appropriation in Section 6 of Chapter 19 of the 2021 Session Laws to be available for deferred maintenance and capital projects.

2023 CONFERENCE COMMITTEE

SB 2019

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/24/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

11:30 AM Chairman Senator Sorvaag opened the conference committee meeting on SB 2019.

Members present: Senators Sorvaag, Rust, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- Agency priorities
- Pembina Gorge
- Theodore Roosevelt library project
- Funding
- Park district grants
- Riverfront revitalization grant
- Peace garden project
- Conference committee discussion

11:31 AM Representative Sanford reviewed the amendments made by the House, testimony # 27841.

11:39 AM Representative Martinson provided extended explanation to the committee, no written testimony.

11:50 AM Cody Schultz, Director North Dakota Parks and Recreation, answered questions from the committee, no written testimony.

11:51 AM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/24/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

4:03 PM Chairman Senator Sorvaag opened the conference committee meeting on SB 2019.

Members present: Senators Sorvaag, Rust, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- Park district grants
- Riverfront revitalization grant
- Peace garden pavilion
- Funding match with Canada
- Conference committee discussion

4:03 PM Senator Sorvaag discussed the amendments made by the House, testimony # 27841.

4:09 PM Cody Schulz, Director North Dakota Parks and Recreation, answered questions from the committee, no written testimony.

4:19 PM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/25/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

10:02 AM Chairman Senator Sorvaag opened the conference committee meeting on SB 2019.

Members present: Senators Sorvaag, Rust, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- Theodore Roosevelt library project
- Line of credit
- Peace garden pavilion
- Bismarck river front
- Local park grants
- Pembina Gorge project
- Conference committee discussion

10:02 AM Senator Sorvaag explained the items to still be discussed, from long sheet # 27841.

10:15 AM Todd Steinwand, President Bank of North Dakota, answered questions from the committee, no written testimony.

10:17 AM Representative Sanford answered questions from the committee, no written testimony.

10:22 AM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/25/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

3:01 PM Chairman Senator Sorvaag opened the conference committee meeting on SB2019.

Members present: Senators Sorvaag, Rust, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- Line of credit
- Bismarck river front
- Local park grants
- Pembina Gorge project
- Change funding sources
- Conference committee discussion

3:02 PM Senator Sorvaag outlined the thoughts of the Senate conference committee, testimony # 27901.

3:07 PM Senator Rust moved to approve an amendment encompassing the list proposed by Senator Sorvaag.
Senator Bekkedahl seconded the Motion.

3:09 PM Senators Rust and Bekkedahl withdrew the motion and the second.

No further action taken.

3:18 PM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/26/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

10:32 AM Chairman Senator Sorvaag opened the conference committee meeting on SB 2019.

Members present: Senators Sorvaag, Rust, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- Theodore Roosevelt library project
- Line of credit
- Riverfront grant
- Local park grants
- Pembina Gorge project
- Conference committee discussion

10:33 AM Representative Sanford introduced the House suggested amendments, testimony # 27913.

10:36 AM Cody Schulz, Director North Dakota Parks and Recreation, answered questions from the committee, no written testimony.

10:38 AM Senator Sorvaag offered a counterproposal, no written testimony.

10:41 AM Recess

10:44 AM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/26/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

6:59 PM Chairman Senator Sorvaag opened the conference committee meeting on SB2019.

Members present: Senators Sorvaag, Meyer, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- Conference committee discussion

7:00 PM Senator Sorvaag reviewed with the committee agreements and disagreements, testimony #27913.

7:02 PM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/27/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

2:29 PM Chairman Senator Sorvaag opened the conference committee meeting on SB2019.

Members present: Senators Sorvaag, Meyer, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- City, county tribal parks match
- District projects funded
- Conference committee discussion

2:30 PM Senator Sorvaag introduced a Senate proposal, testimony # 27936.

2:31 PM Representative Sanford handed out a list of District Projects and funding numbers, testimony # 27939.

2:32 PM Cody Schulz, Director Parks and Recreation, answered questions from the committee, no written testimony.

2:33 PM Recess

2:38 PM Committee back from recess

2:38 PM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Education and Environment Division Sakakawea Room, State Capitol

SB 2019
4/27/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.
--

7:00 PM Chairman Senator Sorvaag opened the conference committee meeting on SB2019.

Members present: Senators Sorvaag, Meyer, and Bekkedahl; and Representatives Sanford, Martinson, and Hanson.

Discussion Topics:

- Parks and recreation
- City, county tribal parks match
- District projects funded
- Conference committee discussion

7:00 PM Senator Sorvaag introduced a Senate proposal, testimony # 27936.

7:02 PM Representative Sanford moved to adopt the amendment to be known as LC 23.0273.02014.

Senator Bekkedahl seconded the motion.

Motion passed 5-1-0.

Senator Sorvaag will carry the bill to the Senate. Representative Sanford will carry the bill to the House.

7:03 PM Chairman Sorvaag closed the meeting.

Kathleen Hall, Committee Clerk

Ala
4-28-23
(1-4)

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

That the House recede from its amendments as printed on pages 1778-1781 of the Senate Journal and pages 2111-2115 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$189,761	\$2,954,831
Park operations and maintenance	21,155,523	90,860,669	112,016,192
Recreation	<u>11,126,162</u>	<u>9,558,081</u>	<u>20,684,243</u>
Total all funds	\$35,046,755	\$100,608,511	\$135,655,266
Less estimated income	<u>22,599,593</u>	<u>99,917,122</u>	<u>122,516,715</u>
Total general fund	\$12,447,162	\$691,389	\$13,138,551"

Page 2, replace lines 1 and 2 with:

"International Peace Garden	<u>\$876,329</u>	<u>\$1,050,000</u>	<u>\$1,926,329</u>
Total all funds	\$876,329	\$1,050,000	\$1,926,329
Less estimated income	<u>0</u>	<u>800,000</u>	<u>800,000</u>
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$941,389	\$14,264,880
Grand total special funds	<u>22,599,593</u>	<u>100,717,122</u>	<u>123,316,715</u>
Grand total all funds	\$35,923,084	\$101,658,511	\$137,581,595"

Page 2, replace lines 24 through 27 with:

"City, county, and tribal park system grants		0	6,000,000
Pembina Gorge campground construction		0	6,000,000
International Peace Garden pavilion construction		0	800,000
Theodore Roosevelt presidential library project		<u>0</u>	<u>70,000,000</u>
Total all funds		\$27,782,800	\$98,450,000
Total other funds		<u>27,532,800</u>	<u>98,450,000</u>
Total general fund		\$250,000	\$0"

Page 2, after line 31, insert:

"SECTION 3. LINE OF CREDIT - THEODORE ROOSEVELT PRESIDENTIAL LIBRARY PROJECT.

1. The Bank of North Dakota shall extend a line of credit not to exceed \$70,000,000 to the parks and recreation department. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities.
2. The parks and recreation department may use the funds borrowed through the line of credit to support activities related to the Theodore Roosevelt presidential library project. The parks and recreation department shall

require any entity receiving funds under this section to repay the funds to the department, including accrued interest.

AG
4-28-23
(2-4)

3. The parks and recreation department may accept funds from participating entities and shall use the funds to repay the line of credit. If the amounts available are not anticipated to be sufficient to repay the line of credit by June 30, 2027, the department shall request a deficiency appropriation from the legislative assembly to repay the line of credit.
4. The department shall develop guidelines and rules for the use and repayment of this funding."

Page 3, remove lines 14 through 17

Page 3, line 20, replace "\$12,500,000" with "\$26,950,000"

Page 3, line 21, after the first comma insert "\$6,000,000 is for a Pembina Gorge campground construction project, \$2,400,000 is for cabin construction at a park selected by the director of the parks and recreation department,"

Page 3, line 22, after the second comma insert "\$800,000 is for the construction of a pavilion at the International Peace Garden,"

Page 3, line 22, replace "\$750,000" with "\$6,000,000"

Page 3, line 24, after the boldfaced dash insert "**MATCHING REQUIREMENTS -**"

Page 3, line 26, after "department" insert "shall make available \$1,000,000 for grant awards to communities with a population of fifteen thousand or less and"

Page 3, line 26, replace "\$100,000" with "\$150,000"

Page 3, line 26, after "entity" insert "and \$5,000,000 for grant awards to communities with a population of more than fifteen thousand and may not award more than \$1,000,000 to an entity. Expenditure of these funds is subject to one-to-one matching funds from nonstate sources"

Page 3, after line 26, insert:

**"SECTION 8. INTERNATIONAL PEACE GARDEN PAVILION
CONSTRUCTION GRANT - MATCHING REQUIREMENTS.** The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$800,000 for construction of a pavilion at the International Peace Garden. Expenditure of these funds is subject to one-to-one matching funds from the province of Manitoba or other nonstate sources."

Page 4, after line 29, insert:

- "10. 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."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

AG
4-28-23
(3-4)

Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Administration	\$2,765,070	\$3,005,826	(\$50,995)	\$2,954,831	\$2,954,831	
Park operations and maintenance	21,155,523	36,461,299	75,554,893	112,016,192	113,016,192	(\$1,000,000)
Recreation	11,126,162	15,465,049	5,219,194	20,684,243	27,434,243	(6,750,000)
International Peace Garden	876,329	1,126,329	800,000	1,926,329	1,926,329	
Total all funds	\$35,923,084	\$56,058,503	\$81,523,092	\$137,581,595	\$145,331,595	(\$7,750,000)
Less estimated income	22,599,593	41,418,280	81,898,435	123,316,715	114,066,715	9,250,000
General fund	\$13,323,491	\$14,640,223	(\$375,343)	\$14,264,880	\$31,264,880	(\$17,000,000)
FTE	57.75	65.00	0.00	65.00	65.00	0.00

Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adds Funding for One-Time Items ³	Total Conference Committee Changes
Administration	\$16,983	(\$67,978)		(\$50,995)
Park operations and maintenance	147,971	(593,078)	\$76,000,000	75,554,893
Recreation	18,451	(49,257)	5,250,000	5,219,194
International Peace Garden			800,000	800,000
Total all funds	\$183,405	(\$710,313)	\$82,050,000	\$81,523,092
Less estimated income	11,653	(163,218)	82,050,000	81,898,435
General fund	\$171,752	(\$547,095)	\$0	(\$375,343)
FTE	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the House version, as follows:

	General Fund	Other Funds	Total
Salary increase	\$177,883	\$12,010	\$189,893
Health insurance adjustment	(6,131)	(357)	(6,488)
Total	\$171,752	\$11,653	\$183,405

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$65,175)	(\$131,928)	(\$197,103)
Vacant FTE positions	(481,920)	(31,290)	(513,210)
Total	(\$547,095)	(\$163,218)	(\$710,313)

The House had also removed funding for the new and vacant FTE funding pool.

³ One-time funding is added for the following:

- \$6 million from the strategic investment and improvements fund for a Pembina Gorge campground construction project. The House had added \$7 million from the general fund. The Senate did not add any funding for the project.
- \$70 million from a line of credit at the Bank of North Dakota for supporting activities related to the Theodore Roosevelt Presidential Library project, the same as the House version.
- \$800,000 from the strategic investment and improvements fund for construction of the Willis Pavilion at the

AG
4-28-23
(4-4)

International Peace Garden, the same as the House version. A section is added requiring dollar-for-dollar matching funds from the province of Manitoba for the project, the same as the House version.

- \$5,250,000 from the strategic investment and improvements fund for city, county, and tribal park system grants to provide a total of \$6,000,000. Both the Senate and House had provided \$750,000.

The House had added \$10 million from the general fund for grants to local park districts to renovate or upgrade existing outdoor facilities. This funding was not included in the Conference Committee version.

The House had added \$2 million from the strategic investment and improvements fund for a Bismarck riverfront revitalization project. This funding was not included in the Conference Committee version.

The Conference Committee adjusted the \$2.4 million from the legacy earnings fund for the cabin construction project to the strategic investment and improvements fund. Both the Senate and House had the project funded from the legacy earnings fund.

This amendment also:

- Adds a section providing a line of credit from the Bank of North Dakota to the Parks and Recreation Department of \$70 million for supporting activities related to the Theodore Roosevelt Presidential Library project, same as the House.
- Adjusts the total funding from the strategic investment and improvements fund to \$26.95 million. The Conference Committee added \$6 million for a Pembina Gorge campground construction project, \$2.4 million for the construction of cabins at a state park, \$5.25 million for city, county, and tribal park system grants, and \$800,000 for the construction of a pavilion at the International Peace Garden. The House had added \$2.8 million from the strategic investment and improvements fund, of which \$2 million was for a Bismarck riverfront revitalization grant and \$800,000 was for the International Peace Garden pavilion construction project. The House had also added \$7 million from the general fund for a Pembina Gorge campground construction project.
- Establishes matching requirements for city, county, and tribal park system grants to provide \$1 million to communities with a population of 15,000 or less and a limit of \$150,000 per entity and \$5 million to communities with a population greater than 15,000 and a limit of \$1 million per entity. Expenditures are subject to one-to-one matching funds from the city, county, or park entity.
- Removes a section identifying \$2.4 million from the legacy earnings fund for a cabin construction project at a state park. The Conference Committee changed the funding to the strategic investment and improvements fund.
- Adds a subsection to allow any funds remaining from the federal State Fiscal Recovery Fund appropriation in Section 6 of Chapter 19 of the 2021 Session Laws to be available for deferred maintenance and capital projects.

REPORT OF CONFERENCE COMMITTEE

SB 2019, as engrossed: Your conference committee (Sens. Sorvaag, Bekkedahl, Meyer and Reps. Sanford, Martinson, Hanson) recommends that the **HOUSE RECEDE** from the House amendments as printed on SJ pages 1778-1781, adopt amendments as follows, and place SB 2019 on the Seventh order:

That the House recede from its amendments as printed on pages 1778-1781 of the Senate Journal and pages 2111-2115 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$189,761	\$2,954,831
Park operations and maintenance	21,155,523	90,860,669	112,016,192
Recreation	<u>11,126,162</u>	<u>9,558,081</u>	<u>20,684,243</u>
Total all funds	\$35,046,755	\$100,608,511	\$135,655,266
Less estimated income	<u>22,599,593</u>	<u>99,917,122</u>	<u>122,516,715</u>
Total general fund	\$12,447,162	\$691,389	\$13,138,551"

Page 2, replace lines 1 and 2 with:

"International Peace Garden	\$876,329	\$1,050,000	\$1,926,329
Total all funds	\$876,329	\$1,050,000	\$1,926,329
Less estimated income	<u>0</u>	<u>800,000</u>	<u>800,000</u>
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$941,389	\$14,264,880
Grand total special funds	<u>22,599,593</u>	<u>100,717,122</u>	<u>123,316,715</u>
Grand total all funds	\$35,923,084	\$101,658,511	\$137,581,595"

Page 2, replace lines 24 through 27 with:

"City, county, and tribal park system grants		0	6,000,000
Pembina Gorge campground construction		0	6,000,000
International Peace Garden pavilion construction		0	800,000
Theodore Roosevelt presidential library project		<u>0</u>	<u>70,000,000</u>
Total all funds		\$27,782,800	\$98,450,000
Total other funds		<u>27,532,800</u>	<u>98,450,000</u>
Total general fund		\$250,000	\$0"

Page 2, after line 31, insert:

**"SECTION 3. LINE OF CREDIT - THEODORE ROOSEVELT
 PRESIDENTIAL LIBRARY PROJECT.**

1. The Bank of North Dakota shall extend a line of credit not to exceed \$70,000,000 to the parks and recreation department. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities.
2. The parks and recreation department may use the funds borrowed through the line of credit to support activities related to the Theodore Roosevelt presidential library project. The parks and recreation department shall require any entity receiving funds under this section to repay the funds to the department, including accrued interest.

3. The parks and recreation department may accept funds from participating entities and shall use the funds to repay the line of credit. If the amounts available are not anticipated to be sufficient to repay the line of credit by June 30, 2027, the department shall request a deficiency appropriation from the legislative assembly to repay the line of credit.
4. The department shall develop guidelines and rules for the use and repayment of this funding."

Page 3, remove lines 14 through 17

Page 3, line 20, replace "\$12,500,000" with "\$26,950,000"

Page 3, line 21, after the first comma insert "\$6,000,000 is for a Pembina Gorge campground construction project, \$2,400,000 is for cabin construction at a park selected by the director of the parks and recreation department,"

Page 3, line 22, after the second comma insert "\$800,000 is for the construction of a pavilion at the International Peace Garden,"

Page 3, line 22, replace "\$750,000" with "\$6,000,000"

Page 3, line 24, after the boldfaced dash insert "**MATCHING REQUIREMENTS -**"

Page 3, line 26, after "department" insert "shall make available \$1,000,000 for grant awards to communities with a population of fifteen thousand or less and"

Page 3, line 26, replace "\$100,000" with "\$150,000"

Page 3, line 26, after "entity" insert "and \$5,000,000 for grant awards to communities with a population of more than fifteen thousand and may not award more than \$1,000,000 to an entity. Expenditure of these funds is subject to one-to-one matching funds from nonstate sources"

Page 3, after line 26, insert:

**"SECTION 8. INTERNATIONAL PEACE GARDEN PAVILION
CONSTRUCTION GRANT - MATCHING REQUIREMENTS.** The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$800,000 for construction of a pavilion at the International Peace Garden. Expenditure of these funds is subject to one-to-one matching funds from the province of Manitoba or other nonstate sources."

Page 4, after line 29, insert:

- "10. 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."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action

Base
Budget

Senate
Version

Conference
Committee
Changes

Conference
Committee
Version

House
Version

Comparison to
House

Insert LC: 23.0273.02014
 Senate Carrier: Sorvaag
 House Carrier: Sanford

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- Adds a subsection to allow any funds remaining from the federal State Fiscal Recovery Fund appropriation in Section 6 of Chapter 19 of the 2021 Session Laws to be available for deferred maintenance and capital projects.

Engrossed SB 2019 was placed on the Seventh order of business on the calendar.

TESTIMONY

SB 2019



SENATE APPROPRIATIONS
COMMITTEE
January 5, 2023

NORTH
Dakota | Parks & Recreation
Be Legendary.™



Purpose

Empower People • Improve Lives • Inspire Success

Mission Statement

Enrich generations through experiences that connect people and places

Values

Curiosity • Courage • Collaboration • Communication • Conservation

THE WHY

\$1.4 Billion

Total outdoor recreation
value added in
2021 to ND

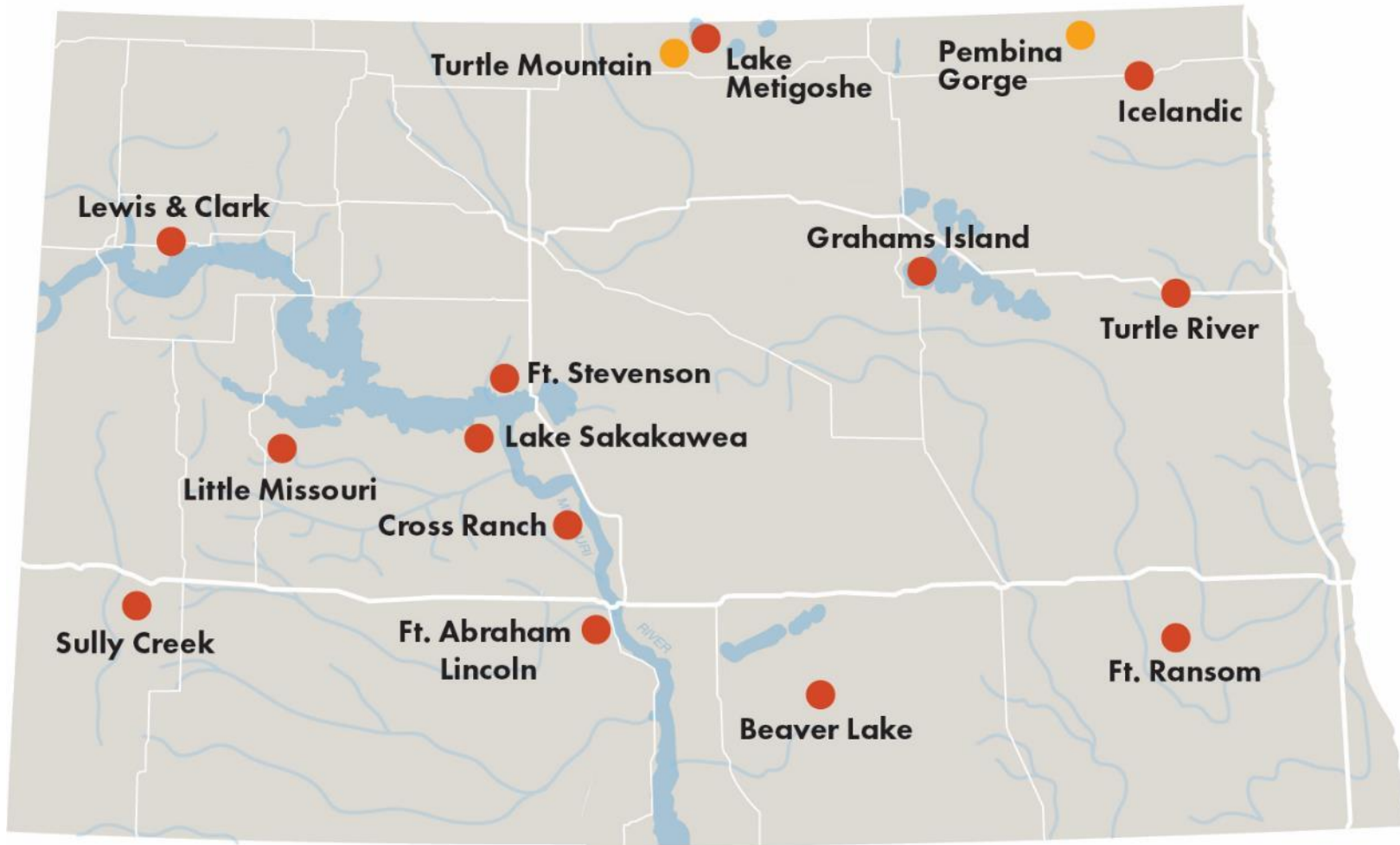
\$154 Million

Contributed to ND's
economy in 2020 and
1,850 jobs supported

93%

of U.S. adults say their
mental health is
improved by parks and
recreation services





● ND State Park

● ND State Recreation Area

OPERATIONS

- 21,287 acres managed
- 15 Destination properties (4 Corp/Bureau properties)
- 1.1 million visitors in 2022
- 88,777 camping nights in 2022
- 4.1% decrease from 2021
- 57.75 full time staff
- 21 year-round temp staff
- 244 seasonal staff



INFRASTRUCTURE

- 1,353 Campsites
- 331 Buildings
- 56 Overnight Rental Accommodations
- 16 Rental Meeting Spaces
- 205 Miles of Multi-Use Trails
- 238 Marina Slips
- 125 Restroom Facilities
- 1,700 Picnic Tables
- 130 Miles of Roadway
- 14 Concession Stores

Recreation Activities



- Hiking
- Biking
- Camping
- Fishing
- Swimming
- Beaches
- Horseback Riding
- Geocaching
- Marinas
- Museums
- Historical Tours
- Snowshoeing
- Sledding
- Ice Skating
- Ice fishing
- Dog Parks
- OHV Trails
- Snowmobiling
- Campfires

Equipment Rentals



- Aqua Pads
- Bicycles
- Canoes
- Kayaks
- Motorized Boats
- Paddle Boards
- Cross Country Skis
- Snowshoes
- Kick Sleds
- Fat Tire Bikes

Educational Services



- Campfire Series
- Local Programming
- Field Trips
- Amphitheater Programming
- Statewide Programming
- Special Events

SPECIAL EVENTS

Wild Outdoor Women
Lake Metigoshe State Park



Flannel Fest
Lewis & Clark State Park

Sodbuster Days
Fort Ransom State Park



Haunted Fort
Fort Abraham Lincoln State Park

MOTORIZED RECREATION

Snowmobile

- 9,629 Registered Snowmobiles (as of 11/30/2022)
- Partnerships/Stakeholders
- 2,800 miles of authorized trails



Off-Highway Vehicle (OHV)

- 46,105 Registered Off-Highway Vehicles (as of 11/30/2022)
- 47.5 miles of designated trails

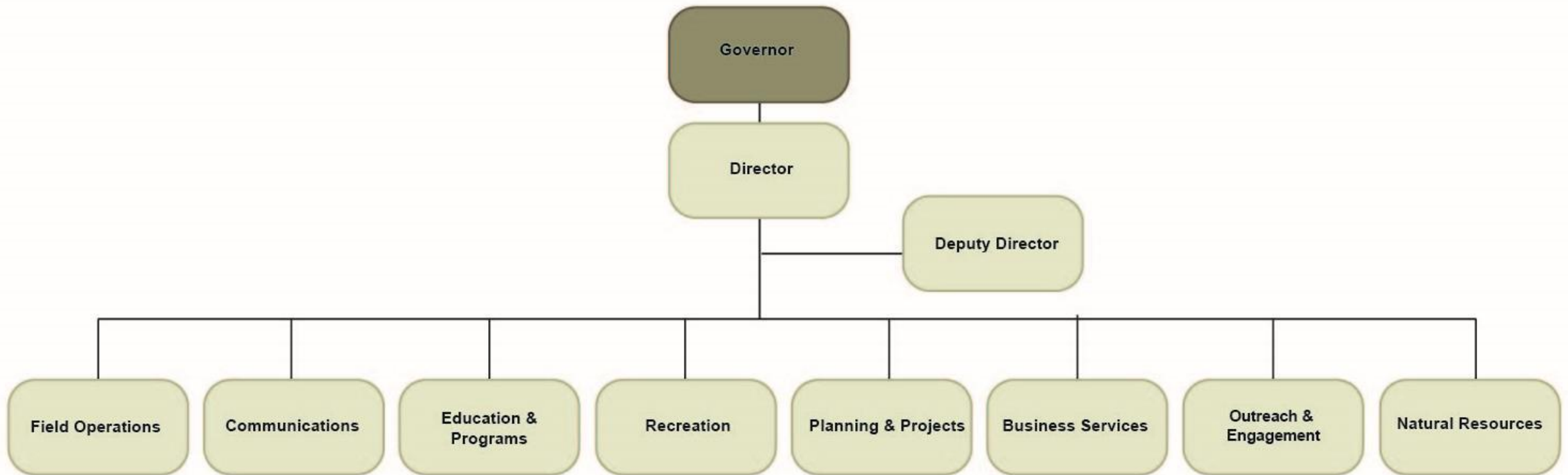


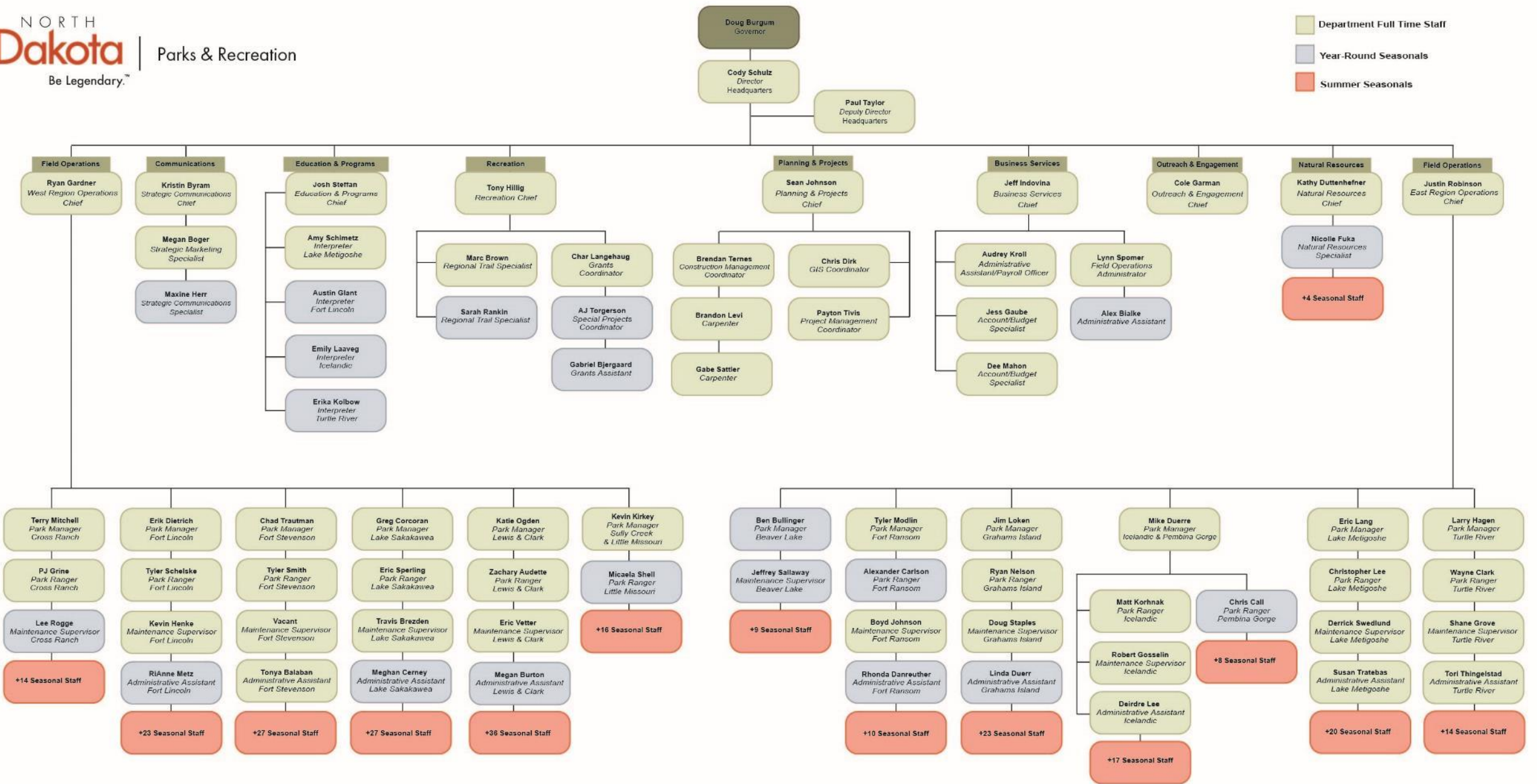
Youth Safety Outreach

- 602 Safety Certifications issued
- Youth Helmet Program



ORGANIZATIONAL STRUCTURE





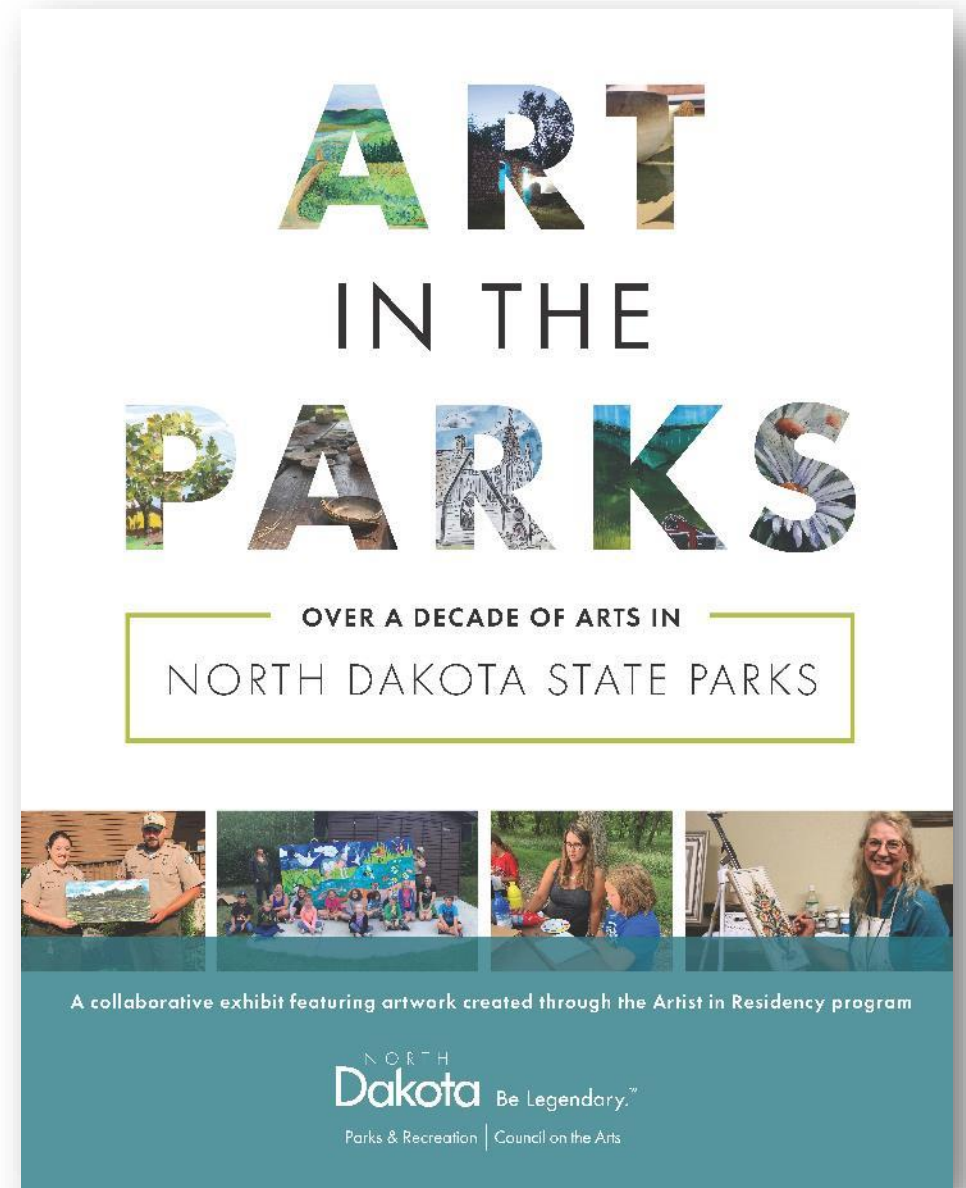
ACCOMPLISHMENTS

Curiosity:

- **Secured Alternative Funding**
 - Transportation Alternative Grant
 - ND Historic Preservation Grant
- **Launched Snowmobile App**
- **Artist in Residency Program**
 - Traveling Art Exhibition

Courage:

- **Innovative solutions**
 - Solar panels
 - Groomer snorkel
- **Spring/Winter Emergency Response**



ACCOMPLISHMENTS

Collaboration:

- **DPI Partnership**
 - Field Trips & Day Camps
- **Park District Facility Renovation Grant**
 - \$5 million passed through to communities
- **Tribal Relations**
 - Turtle Mountain Band of Chippewa Splash Pad Grant
 - Mandan, Hidatsa and Arikara Nation Crow Flies High
- **Safety & Enforcement Partnership**



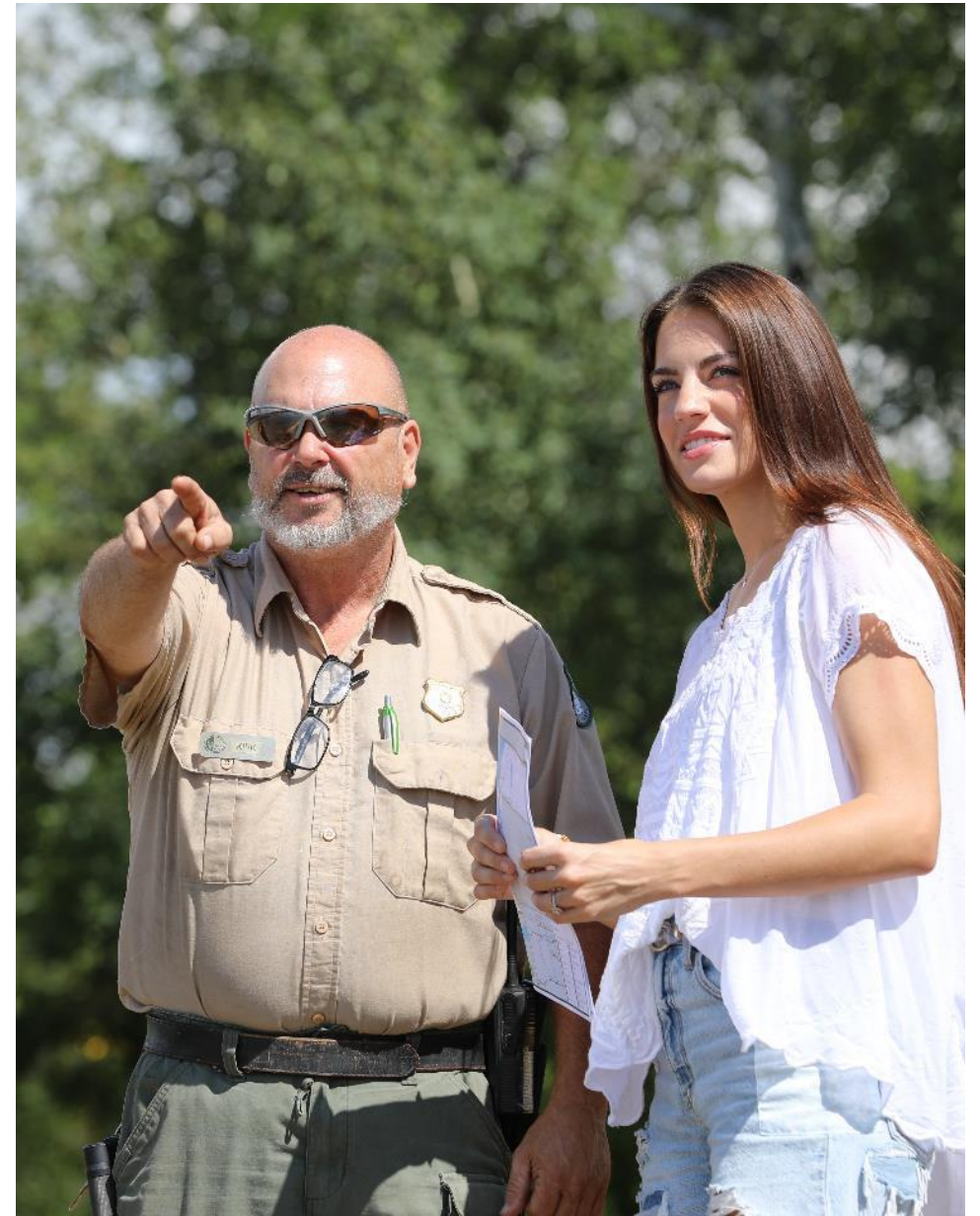
ACCOMPLISHMENTS

Communication:

- Expanded communications
- Technology
 - Video
- Outreach & Engagement Division

Conservation:

- SCORP & Agency Survey
- Endangered species (notes on orchid)
- LMSP 85th Anniversary



CHALLENGES

Staffing:

- Recruiting of seasonal staff
- Retention of year-round staff

Weather:

- Late spring blizzard
- Spring flooding in eastern ND
- Early winter statewide
- Low water levels on Lake Sakakawea

Infrastructure

Procurement process for public improvements



**Deferred
Maintenance Video**
Scan to watch



OPPORTUNITIES

Creative Funding Solutions

Technology

- Hardware (locks)
- Software (reservation system)

Mobile staffing & amenities

- Roaming ranger
- Traveling concession trailer

Last Mile Initiative

- Partnering with gateway communities

Shift in recreational demand

- RV size and utilities
- Year-round facilities



BUDGET RECOMMENDATIONS



	Current Biennium	Requested
Park Cabins	\$0	\$9,515,116 to build cabins at parks to include 2 FTEs in second year of biennium for upkeep of cabins
Deferred Maintenance	\$17,900,000 for deferred maintenance and capital projects	\$10,000,000 for deferred maintenance and capital projects
Full-time Employees	57.75 FTE	66 FTE (convert 6 year-round temps, one 0.75 FTE to full-time employee, and 2 FTE employees for cabins second year of biennium)
Pembina Gorge Campground Construction	\$234,189 for 95% complete plans	\$8,000,000 to build roadways, service the site, fully serviced cabins (6) and campsites (30+), maintenance shop/seasonal housing



DRAFT

PEMBINA GORGE CAMPGROUND

95% Drawings

BUDGET RECOMMENDATIONS (CONTINUED)



	Current Biennium	Requested
<p>State Park Matching Grant Program</p>	<p>\$1,632,800 (\$816,400 appropriated with \$816,400 from non-state government sources as a match)</p>	<p>\$3,000,000 (\$1,500,000 appropriation with \$1,500,000 from non-state government sources as match)</p>
<p>City, County & Tribal Park System Grants</p>	<p>\$5,000,000 total grant All money was awarded to park districts per legislation.</p>	<p>\$6,000,000 total grant Open the application to a wider group of recipients to include city, county and tribal park systems.</p>

GRANT HIGHLIGHTS

0 – 15,000 population

- **Manvel Park District:**

Jason Stadstad Facility Upgrade – insulation, exterior doors, accessible bathroom (completed)

- **Landa Park District**

City Park Renovations – Replace benches, grills and picnic shelter

Over 15,000 population

- **Bismarck Parks & Recreation District:**

Municipal Ball Park – scoreboard & parking lot lighting

- **Williston Parks & Recreation District:**

Davidson Park irrigation system (Complete)

- **Fargo Park District:**

Park District trail concrete project






Raging Rivers Waterpark

Mandan, ND

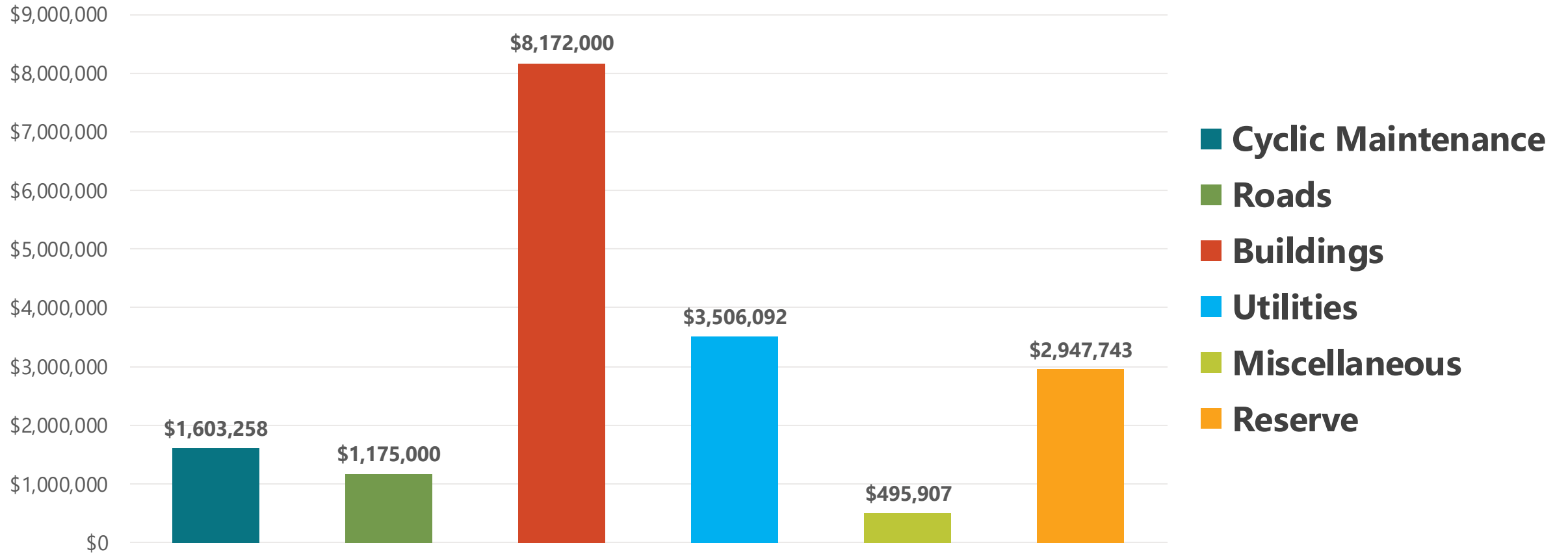
Lazy river, pool and concessions upgrade and renovation

BUDGET RECOMMENDATIONS (CONTINUED)

	Current Biennium	Requested
 <p data-bbox="517 458 1021 568">Increase Special Fund Spending Authority</p>	<p data-bbox="1200 486 1480 534">\$17,332,784</p>	<p data-bbox="1786 458 2283 568">\$19,082,784 (increase of \$1,750,000)</p>
 <p data-bbox="583 736 958 846">Lake Metigoshe Reimagined</p>	<p data-bbox="1309 736 1370 783">\$0</p>	<p data-bbox="1926 636 2142 684">\$750,000 to develop a layout that maximizes the visitor experience and amenities and improves park staff efficiencies in maintaining the park.</p>
 <p data-bbox="517 1039 1021 1149">Equipment Life Cycle Replacement</p>	<p data-bbox="1309 1039 1370 1086">\$0</p>	<p data-bbox="1926 968 2142 1015">\$858,700 to replace equipment that is obsolete and/or at the end of its useful life cycle and improve efficiencies within the parks.</p>

AMERICAN RESCUE PLAN ACT (ARPA)

ARPA Dollars by Project Type

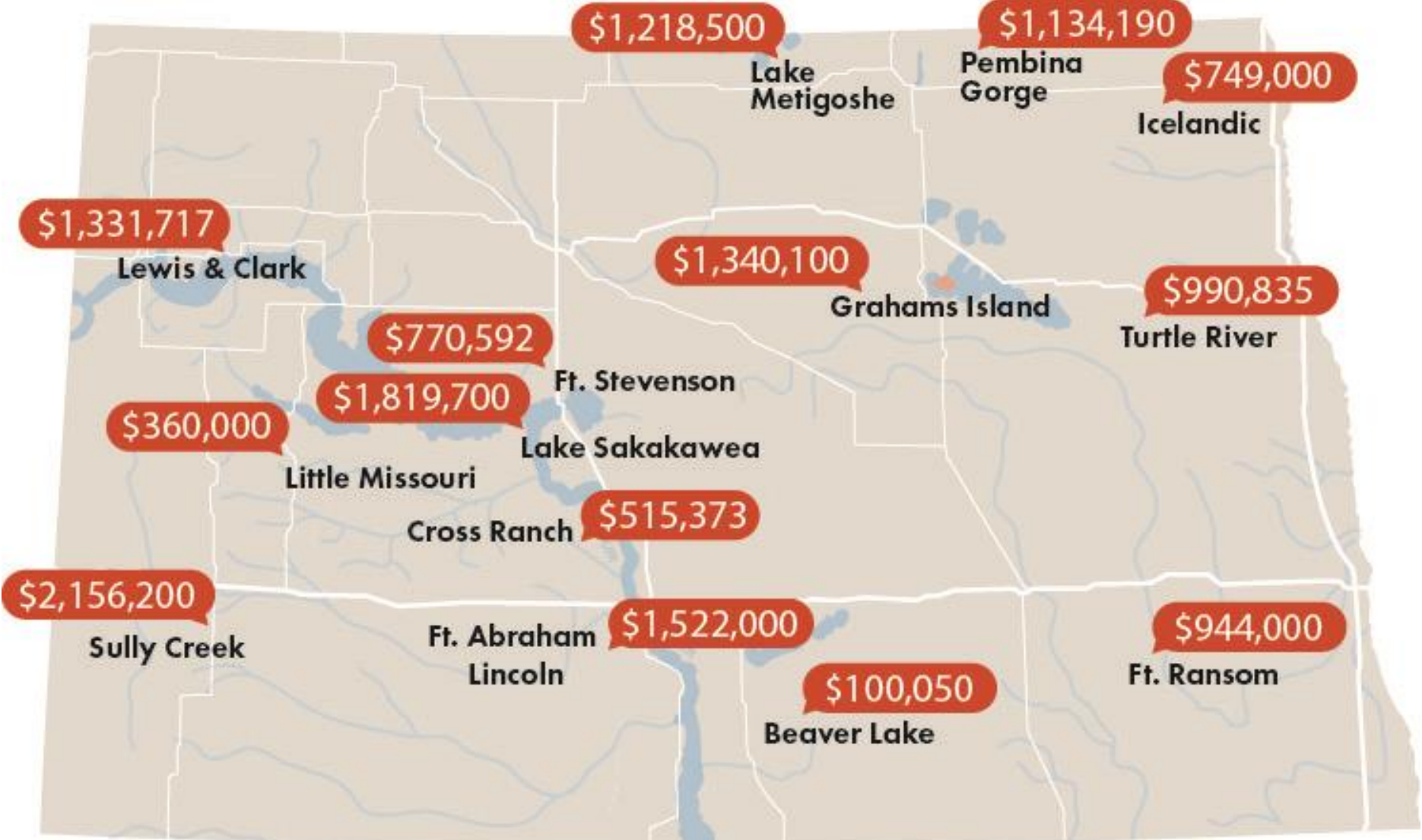


ARPA FUNDING

Estimated Completion of ARPA Projects by Year



ARPA DOLLAR COMMITMENT BY PARK



ENHANCE THE LIVES OF OUR CITIZENS ALL YEAR LONG



ECONOMIC

- Attracts businesses & workforce
- Increases property values
- Attracts visitors



HEALTH

- Improves well-being
- Reduces health care costs
- Provides active transportation



ENVIRONMENT

- Connects citizens with nature
- Provides habitat for wildlife
- Improves air & water quality



COMMUNITY

- Creates sense of place
- Increases social connections
- Offers safe and accessible spaces



QUESTIONS?



NORTH
Dakota
Be Legendary.™

| Parks & Recreation

SB2019 2023-2025 APPROPRIATION BILL

NORTH DAKOTA PARKS AND RECREATION DEPARTMENT

Senate Appropriations Committee

Roughrider Room, 1:00 PM

Thursday, January 5, 2023

Cody Schulz, Director

Written Testimony

Chairman Bekkedahl and members of the committee,

North Dakota Parks and Recreation Department (NDPRD) is charged by Century Code to plan and coordinate government programs encouraging the full development and preservation of existing and future parks, outdoor recreation areas, and nature preserves (NDCC 55-08-01.1) and to serve as a focal point in the state for activities related to parks (NDCC 55-08-01.2).

Purpose

Empower People • Improve Lives • Inspire Success

Mission

Enrich generations through experiences that connect people and places

Values

Curiosity • Courage • Collaboration • Communication • Conservation

VALUE OF RECREATION

In a study by the National Recreation and Park Association, \$1.4 billion was added to North Dakota's economy in 2021 from outdoor recreation. North Dakota State University reports that \$154 million is directly attributable to North Dakota Parks & Recreation Department operations. In addition to the fiscal benefits of recreation, there are significant benefits to visitors' mental, physical and spiritual health and well-being. The National Recreation & Parks Association reports that 93% of US adults say parks and recreation services improve their mental health. In a post-pandemic world where workers can choose where they wish to live and work, a healthy system of local and state parks and recreational programs is part of the basket of quality-of-life attributes that are now necessary to retain and attract workforce.

DEPARTMENT OVERVIEW

The Department manages 21,287 acres, including 15 destination properties, with 57.75 full-time, 21-year-round temporary, and 244 seasonal employees. 2022 had the third-highest visitation, with 1.1 million visitors and 88,777 camping nights. The destination properties have a total of 1,353 designated camping sites, 331 buildings, 125 restroom facilities, and 130 miles of roadway. There are 56 overnight rental accommodations (cabins, yurts, wagons, etc.), however only 11 are open year-round and offer full-service amenities. Our state parks also have spaces that can be rented for a variety of event or meeting purposes as well as various types of recreational equipment available for rent.

Throughout the 2022 season, the Department hosted 93 special events across our destination properties. These include historical, recreational, and educational based events. Several of the lake parks are staging points for fishing tournaments such as the annual Governor's Cup hosted at Fort Stevenson State Park on Lake Sakakawea.

NDPRD also manages statewide Snowmobile and Off-Highway Vehicle (OHV) programs. These programs, funded through OHV and snowmobile registrations and gas taxes, contribute to the development and management of 47.5 miles of designated OHV trails and 2,344.8 miles of snowmobile trails, (with 2,800 miles authorized). In the 2021-2023 biennium, 9,629 snowmobiles and 46,105 OHVs were registered as of November 30, 2022. The Department operates a small fleet of tracked snow machines, including snowcats, for trail grooming that are also used for search and rescue.

The Department also manages the safety programs associated with motorized recreation, of which 602 youth have received their certifications this past biennium. As we continue to build the safety program, the Department has joined forces with the North Dakota Department of Transportation (NDDOT) Vision Zero to strengthen outreach and amplify messaging. In addition, the Department has partnered with several local law enforcement agencies to conduct joint courses and continued partnerships with Farm Safety for Kids, the Jake Star Foundation, and Market Place for Kids.

North Dakota Parks and Recreation also partners with the International Peace Garden, participating in planning and coordinating strategic initiatives as well as acting as the administrator for any funding approved by the Legislature for the Gardens.

ORGANIZATIONAL STRUCTURE

The Department is comprised of eight divisions:

- Field Operations (east and west), which includes law enforcement (26 team members), manages all 13 of North Dakota's state parks and the Pembina Gorge State Recreation Area.

- Communications handles all internal and external communications and marketing initiatives.
- Education and Programs manages statewide education and activity programming efforts for the Department and each state park.
- Recreation oversees the snowmobile, off-highway vehicle (OHV), statewide trails programs, as well as administration of grants.
- Planning and Projects is responsible for planning, designing, constructing, and maintaining the Department's infrastructure.
- Business Services handles the administrative duties for the Department, including finance, personnel, and functional inventory areas.
- Outreach and Engagement engages with external partners and sources additional funding opportunities.
- Natural Resources oversees noxious weed control, restorations, tree management, nature preserves across the Department, and environmental reviews.

(Organizational Chart: Attachment 1)

STRATEGIC ACCOMPLISHMENTS

During the last biennium, we secured significant alternative funding to support our initiatives. We were awarded a Transportation Alternative grant for \$463,535 for a trail bridge at Cross Ranch State Park for the 2024-25 construction season and a North Dakota Historic Preservation Grant for \$16,890 at Icelandic State Park for repairs at the historic Gunlogson Farmstead.

In partnership with Snowmobile North Dakota, the agency launched a Snowmobile App. The app allows users to enjoy North Dakota's 13 state snowmobile trails totaling 2,800 miles. Additionally, this year in partnership with the North Dakota Council on the Arts, the pieces created by our artist and residency program will be a part of a traveling art exhibit.

Additional successes include expanding our solar panel program, engineering equipment to work more effectively, and pulling together to support our remote team members and statewide first responders during the winter storms.

Our partnerships have continued to strengthen in the last biennium. With funding from the Department of Public Instruction, we were able to host 10 outdoor education field days and numerous field trips in 2022. As a result, 3,300 students were hosted across the state with funding for at least 14 more field days in the next two years. The Turtle Mountain Band of Chippewa has received a Land & Water Conservation Fund Grant through our agency to put a splash pad in Belcourt. Additionally, we have strengthened our cooperation with the MHA Nation to manage the Crows Flies High State Recreation Area near New Town. We continue to lead a partnership with the North Dakota Highway Patrol and local law enforcement to conduct OHV safety courses across the state.

During 2022, we also successfully administered the Park District Facility Renovation Grant Program. In total, the program was able to grant \$5 million to park districts across North Dakota.

Ensuring that our resources are available to the next generation is essential, and we continue to learn from input from our stakeholders and guests through our Statewide Comprehensive Outdoor Recreation Planning (SCORP) process. It is incredibly important to us that we balance all interests with conservation as a cornerstone. We have also reorganized and strategically aligned our divisions and communication strategies to better serve the citizens of North Dakota and our stakeholders.

CHALLENGES

While we have had another great biennium, it has been challenging. Maintaining adequate staffing levels continues to be a significant hurdle. With our remote locations, a very competitive labor market, and chronically low pools of applicants, hiring has required considerable additional resources with hiring goals often unmet. In 2022, 40 seasonal positions were left unfilled, about 17% of our needs. Additionally, we have 21 year-round temporary employees who, in most cases, have the same responsibilities as our FTE staff but do not enjoy the same benefits. Turnover for year-round temporary employees has thus averaged about 20% per year over the last three years. Finding ways to be competitive in the market is imperative as we move into the next biennium. The total rewards package proposed in the Governor's recommendation would help give NDPRD the competitive edge to bring in the workforce we need to provide the services our visitors expect.

Drought in 2021 and storms in 2022 created additional and unbudgeted challenges for our team. Low precipitation in 2021 resulted in wildfires and low water levels that affected operations on Lake Sakakawea, including marinas. The April 2022 blizzard left some parks without power for as long as eight days. As the snow melted, high water levels caused flooding and erosion across our eastern properties. Significant trail erosion shut down the Pembina Gorge State Recreation Area for months, with repairs taking most of the summer. Additionally, our properties located along Lake Sakakawea had issues with quickly fluctuating water levels. Lewis & Clark State Park had to close marina and boat access for the first few months of summer operations. Early November 2022 snowstorms also impacted operations and attendance. These factors kept people out of many parks for weeks, reducing our season's visitation and overnight stay numbers by thousands.

Much of the infrastructure within our park system was built in the 1930-1970s. With a large amount of infrastructure nearing the end of its life cycle and with many needed investments deferred due to past budgetary constraints, our deferred maintenance backlog continues to be a challenge. We have been able to start tackling the estimated \$74 million (2020 dollars) backlog with funds appropriated in the fall 2021 special session; however, additional needs still exist. In addition, the last three years of record-breaking visitation have put even more wear on

both new and old infrastructure. Due to our remote locations, we provide some on-location housing options for our seasonal staff. At most parks, however, much of our seasonal housing is in serious need of upgrading which is directly tied to our ability to recruit and retain the seasonal positions critical to operating our parks.

We are also facing some challenges with the state procurement process, specifically in the area of “public improvement” (Century Code CHAPTER 48-01.2). For procuring items like prefabricated cabins, picnic shelters, playground equipment, and comfort stations, we have to go through a process that duplicates engineering design efforts and eliminates companies that provide more affordable options. We are working with the Attorney General’s office and OMB on potential solutions and may be asking for changes to current law to ensure competition and lower prices.

OPPORTUNITIES

Advances in software applications as well as hardware offer the opportunity for offsetting labor needs or enhancing business practices and the user experience. For our agency, it is important to focus on technologies that add value to the customer experience. These opportunities include a more robust reservation system, automated registration kiosks and cabins with keyless entry.

We’ve identified mobile staffing and amenities as two solutions to supplement our field team members for addressing infrastructure issues and to enhance the visitor experience. Starting this upcoming season, we hope to add two temporary carpenters to supplement a mobile team of skilled trades to address deferred maintenance on-site. We also intend to pilot a mobile concession trailer that will be prioritized to parks hosting large events.

We are working with the gateway communities near our properties on what we are referring to as the “Last Mile Initiative” to connect parks and communities by trails. This is another way we are partnering with our communities to strengthen local economies and expand opportunities to North Dakotans.

Through our extensive surveying and observing national trends, we know that a large shift is happening within our field. Customers are looking for upgraded amenities. Power at campsites is no longer an amenity but a necessity – and not just power, but 50-amp service. Customers are looking for larger camping pads, paved roads, and full hook-ups, including water, power, and sewer at each site. Larger RV units and heavier boat trailers have greater wear on park roads and parking lots. Additionally, they are looking for more year-round access and full-service facilities. Providing modern facilities and amenities will positively position North Dakota state parks as desirable destinations with a wide range of visitors from North Dakota, Midwest states and Canada.

BUDGET RECOMMENDATIONS

The executive budget recommendation for the 2023-2025 biennium is \$56,456,600 with \$14,635,735 in General Funds, \$16,218,466 in Federal Funds, and \$45,936,498 in Special Funds. One-time funding is \$37,125,000. Funding is outlined in Figure 1 below.

Figure 1: Budget Fiscal Recommendations

Description	Current Biennium	Request
Park Cabins	\$0	\$9,515,116
Deferred Maintenance	\$17,900,000	\$10,000,000
Pembina Gorge Campground Construction	\$234,189	\$8,000,000
State Park Matching Grant Program	\$1,632,800	\$3,000,000
City, County, Tribal, Park System Grant	\$5,000,000	\$6,000,000
Increase Special Fund Spending Authority	\$17,332,784	\$19,082,784
Lake Metigoshe Reimagined	\$0	\$750,000
Equipment Life Cycle Replacement	\$0	\$858,700
TOTAL		\$56,456,600

Park Cabins: The first recommendation is for just over \$9.5 million to expand our overnight rental options – specifically adding 25-30 cabins to our system. Most of these would be full-service, four-season cabins equipped with a kitchen, bedrooms, and restrooms.

Deferred Maintenance: This continues to be a significant challenge for us. After the construction utilizing the \$17.9 million appropriated during the 67th Legislative Assembly Special Session in 2021, we estimate we will still have over \$56 million in deferred maintenance. The \$10 million recommended would help us continue to reduce our backlog, ensuring that state parks are appealing, safe and are around for future generations.

Full-Time Employees: We currently have 21 year-round temporary employees with the same workload as our FTE staff but receiving different benefits. This ask is to bring 6.25 of those employees to full-time status. No funding is associated with 6.25 positions in this ask, just the positions – the positions will continue to be funded by special funds, specifically our operations fund derived from revenue from charged fees. This conversion will help reduce our turnover and allow us to retain the excellent team we already have. The other two FTEs in the ask would be financed by general funds and come on line 7-1-2024 to aid in servicing the cabins in that initiative.

Pembina Gorge State Recreation Area: The recommended \$8M would allow us to build access roads, grade and service the site with water, electricity, and septic, provide 30 or more serviced campgrounds and six or more full-service cabins, vault toilets, and a combined maintenance shop and seasonal housing complex converting this property from a state recreation area to a

state park. Future development is envisioned to include a visitors center with offices and showers, educational displays, playground, tree plantings, new trail connections, ranger accommodation and additional cabins with an estimated cost of \$7 million.

State Park Matching Grant Program: We are asking for \$3 million for internal State Park matching grants. Of this \$3 million, only \$1.5 million is in cash, and the other \$1.5 million is authority for funds that we would have to procure through non-state sources.

City, County & Tribal Park System Grant: \$5 million was appropriated through SB 2345 for facility renovations grants during the 67th Legislative Assembly Special Session, but only city park districts were eligible to apply. We received nearly \$35 million worth of grant requests for the \$5 million available. If we expand this opportunity to counties and tribes, we anticipate that number will only grow. This ask is for \$6 million to facilitate a 50/50 external grant program to address infrastructure shortcomings for city, county, and tribal park systems.

Increase Special Fund Sending Authority: We are requesting an increase of \$1.75 million in our special fund authority. This is for the authority to spend the revenue we generate through record visitation.

Lake Metigoshe Reimagined: We are requesting \$750,000 for planning improvements at Lake Metigoshe State Park. Nearly all the infrastructure in the park is of the same vintage, the 1930s to 1950s. Larger RV units and high demand has placed stress on park infrastructure not designed for it. Acquisition in a previous biennium of a small parcel near the front of the park also gives us the opportunity to redesign the park entry to improve the visitor experience and reduce congestion on Lake Loop Road. The park needs significant upgrades, and this funding would go towards redesign work for the site, circulation and architectural elements of the park.

Equipment life Cycle Replacement: We request just over \$850,000 in special fund authority specifically for equipment. The Department's roll of equipment includes those for both summer and winter grounds maintenance, light construction and transportation of team members and materials.

2021 SPECIAL SESSION AMERICAN RESCUE PLAN ACT (ARPA) FUNDING

During the 67th Legislative Assembly Special Session, we received \$17,900,000 of ARPA funding for deferred maintenance and capital projects. We went through a robust process to identify projects to complete. This process brought together information from the parks, cyclic maintenance information from our asset management database, citizen input, public and stakeholder survey information, and industry trends. We broke the types of projects into five (5) categories. Those categories are cyclic maintenance (\$1,603,258), roads (\$1,175,000), buildings (\$8,172,000), utilities (\$3,506,092), and miscellaneous (\$495,907). We also have a reserve (\$2,947,743) as a contingency to offset cost increases caused by inflation and supply chain issues.

The individual parks drive cyclic maintenance projects. These small projects are being undertaken to keep our parks operational and prevent further deterioration of our assets. Projects are wide ranging in nature and can include initiatives such as window replacements, painting and staining, flooring replacements or shingling. Road projects are being done to improve our parks' access and support the added weight of modern RV units. The building category is being used to repair our buildings or upgrade and/or replace our current facilities to meet changing visitor demand. The utility categories, while underground and out of sight, are being done to meet visitor demand and the requirements of new RV units. The miscellaneous bucket is utilized for planning and engineering projects.

The ARPA funds require that all funds be obligated by December 31, 2024, and spent by December 31, 2026. We reviewed all the projects and prioritized them to ensure we would use all the funds within the prescribed time limits. We plan to have all the projects completed by the end of 2025. This will give us a year buffer to accommodate any delays resulting from permitting requirements (local, state, and Army Corps of Engineers), supply chain issues, contractor availability, and our state procurement process.

We have spread the funding among our 13 state parks and Pembina Gorge State Recreation Area. Each park has at least \$100,000 for cyclic maintenance projects allocated to them. The map in Figure 4 also shows how we plan to upgrade utilities, provide new camping experiences and maintain our buildings.

Figure 2: ARPA Dollars by Project Type

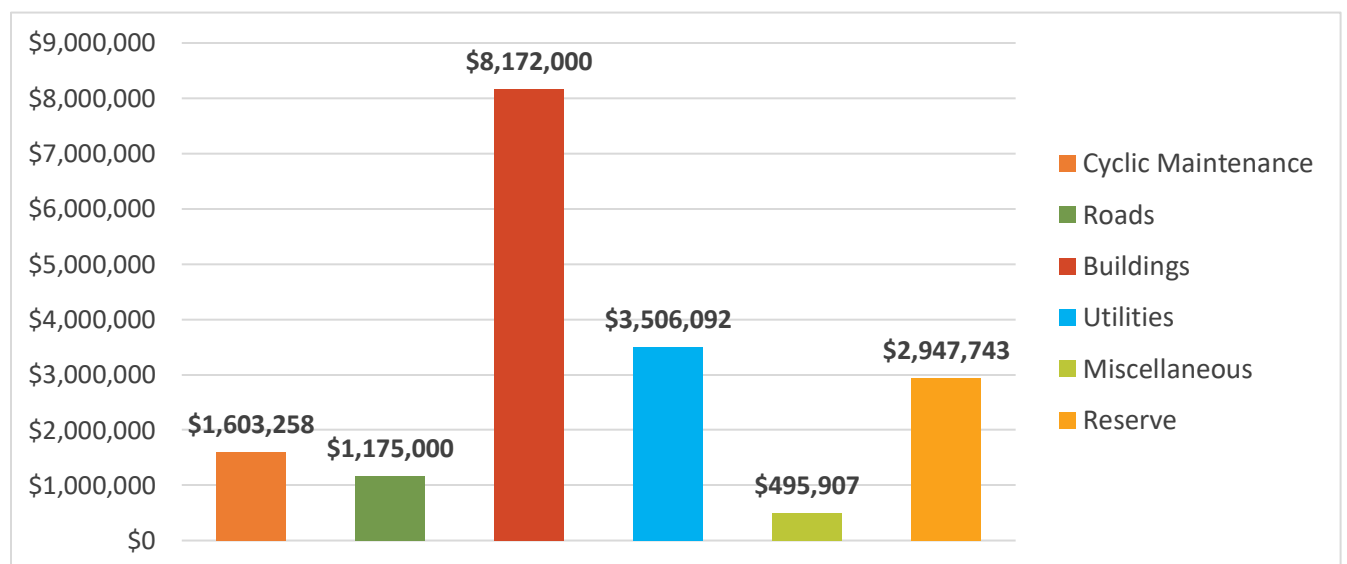


Figure 3: Estimated Completion of ARPA Projects by Year

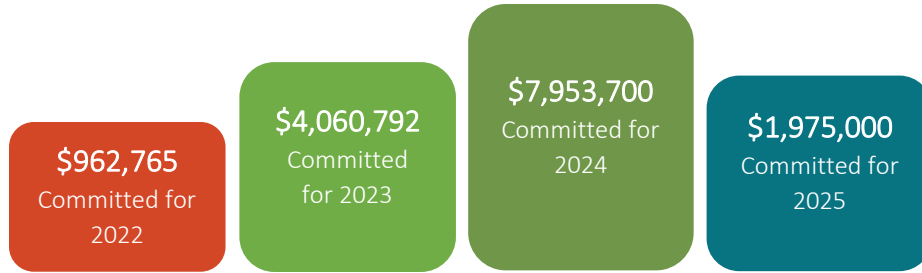


Figure 4: ARPA Dollar Commitment by Park



CONCLUSION

In conclusion, people are at the core of our purpose and mission. North Dakota Parks and Recreation not only produces a significant monetary return on investment through the fees we generate, and the \$154 million contribution to the economy as noted at the beginning of this testimony, but we create value in so many other ways. The State's economy, health, environment, and communities all see both direct and indirect benefits from what North Dakota Parks and Recreation does. The past three years have had the highest visitation in the history of North Dakota Parks. The trend of increased recreational demand echoes what we've seen in other states and national parks. It is evident that the public sees the value in what we do and provide.

**Testimony of Kevin Klipfel
North Dakota Recreation & Park Association
To Senate Appropriations – Education and Environment Division
In Support of SB 2019
Thursday, January 26, 2023**

Chairman Sorvaag and Members of the Committee, my name is Kevin Klipfel, and I am a member of the North Dakota Recreation & Park Association (NDRPA). NDRPA represents more than 900 members across the state and works to advance parks, recreation and conservation for an enhanced quality of life in North Dakota. NDRPA is in support of Senate Bill 2019.

Public parks and recreation facilities are valuable community infrastructure, and usage in our state is significant. Six out of every 10 North Dakota households (60 percent) report outdoor recreation is very important, while 93 percent report it is important, according to the *2018-2022 North Dakota State Comprehensive Outdoor Recreation Plan (SCORP)*. Five percent more North Dakota households feel outdoor recreation is very important today compared to five years ago.

NDRPA supports the governor's recommendation for operation, maintenance and projects for the Parks and Recreation Department, as well as parks' infrastructure funding through the local park district grant, which is a 50/50 match grant. During the 2021 Special Session, the Legislature approved a similar grant of \$5 million. Over \$30 million in grant applications were submitted. Funding awarded provided assistance to complete much needed infrastructure projects in communities both large and small, such as renovating the 50-year-old pool in Cavalier, ballpark safety net installation in Jamestown, a parking area for the Patterson Lake Recreation Area in Dickinson, and a scoreboard/videoboard and lighting for the Municipal Ballpark in Bismarck, to name a few.

With the state's growing population, the Parks and Recreation Department and local agencies need sufficient resources to provide and build upon our public parks. Parks, open spaces, trails, greenways, water, recreation facilities, programs, and services provide documented benefits, among them economic, health, environmental, and social/community. Providing safe, affordable and accessible recreation opportunities for our citizens and visitors is essential to maintaining North Dakota's commitment to a high quality of life.

Thank you for the opportunity to address the committee and express support for this bill and for your continued commitment to North Dakota's quality of life needs.



SENATE APPROPRIATIONS
EDUCATION & ENVIRONMENT DIVISION
January 26, 2023

NORTH
Dakota | Parks & Recreation
Be Legendary.™



Purpose

Empower People · Improve Lives · Inspire Success

Mission Statement

Enrich generations through experiences that connect people and places

Values

Curiosity · Courage · Collaboration · Communication · Conservation

THE WHY

\$1.4 Billion

Total outdoor recreation
value added in
2021 to ND

\$154 Million

Contributed to ND's
economy in 2020 and
1,850 jobs supported

93%

of U.S. adults say their
mental health is improved
by parks and recreation
services



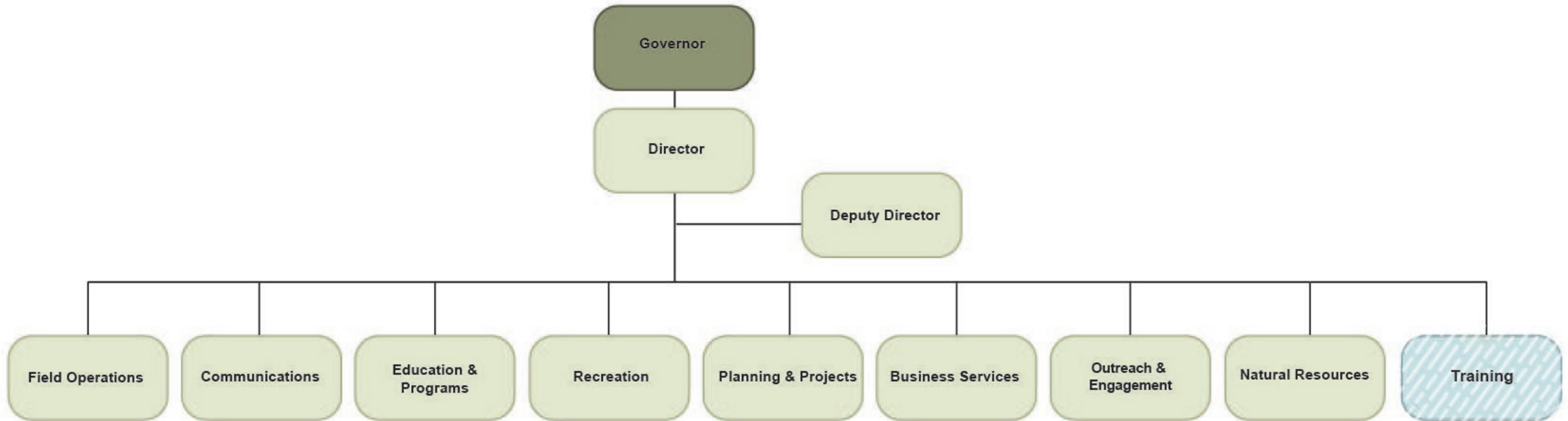
CENTURY CODE

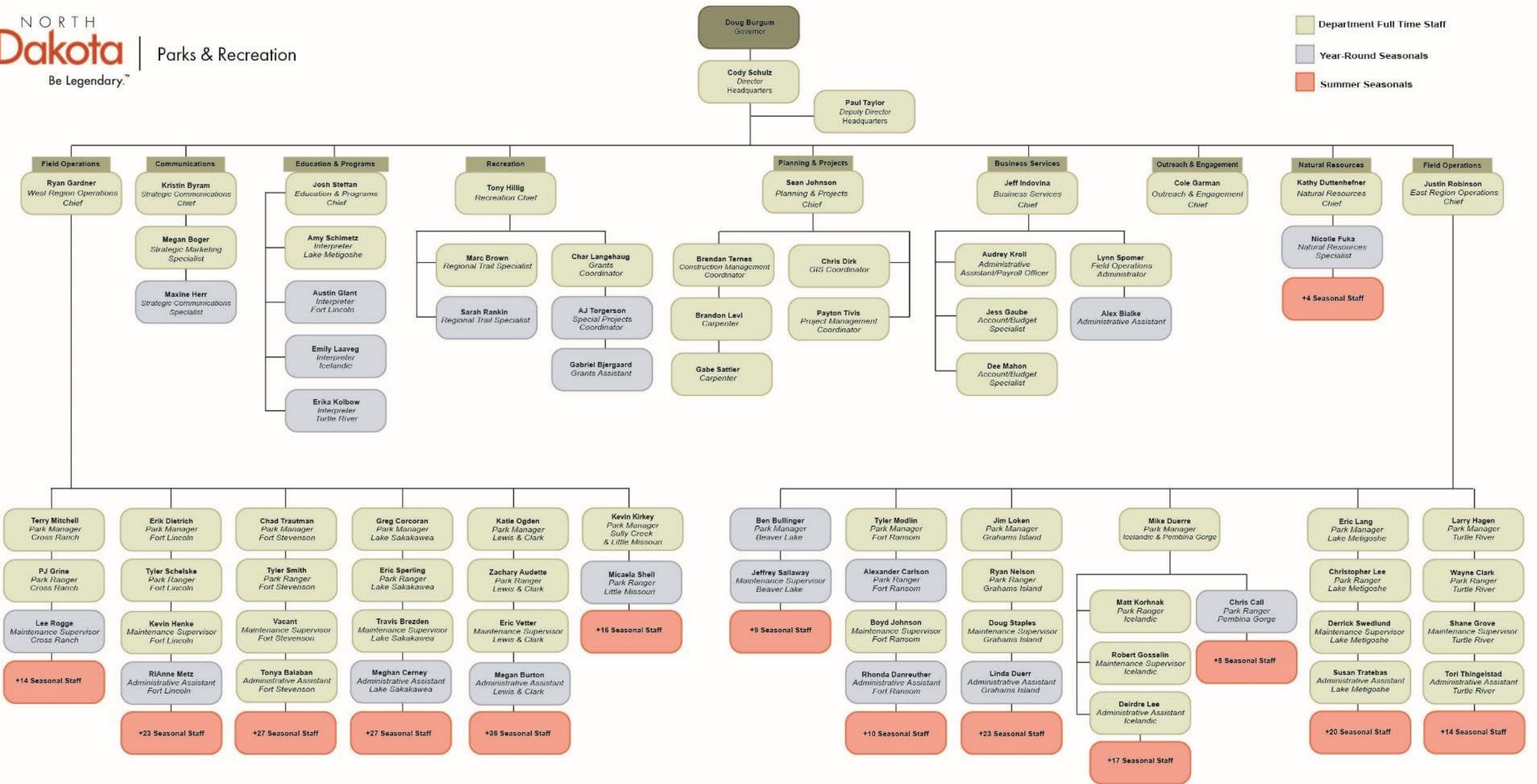
55-08: Parks & Recreation Department

North Dakota Parks and Recreation Department (NDPRD) is charged by Century Code to plan and coordinate government programs encouraging the full development and preservation of existing and future parks, outdoor recreation areas, and nature preserves (NDCC 55-08-01.1) and to serve as a focal point in the state for activities related to parks (NDCC 55-08-01.2).



ORGANIZATIONAL STRUCTURE





AUDIT FINDINGS + ACTIONS

- **FINDING:** 2019-2021 Fraud Risk Assessment not completed.
- **ACTION:** 2021-2023 Fraud Risk Assessment completed with no findings.

- **FINDING:** No established inventory policy that specifies dollar amount and conduct annual physical inventory of assets.
- **ACTION:** Established inventory policy with specific dollar amount and conducted annual physical inventory of assets.

AUDIT FINDINGS + ACTIONS

- **FINDING:** Capital Assets not added to inventory
- **ACTION:** Identified issue to auditor and are working to correct this. Annual physical inventory assisted in correcting the issue.

- **FINDING:** International Peace Garden (IPG) purchased equipment with carry-over dollars. Equipment wasn't mentioned in carry-over language but was in the original appropriation.
- **ACTION:** Work with legislature to add "equipment" to IPG language as an allowable expenditure.

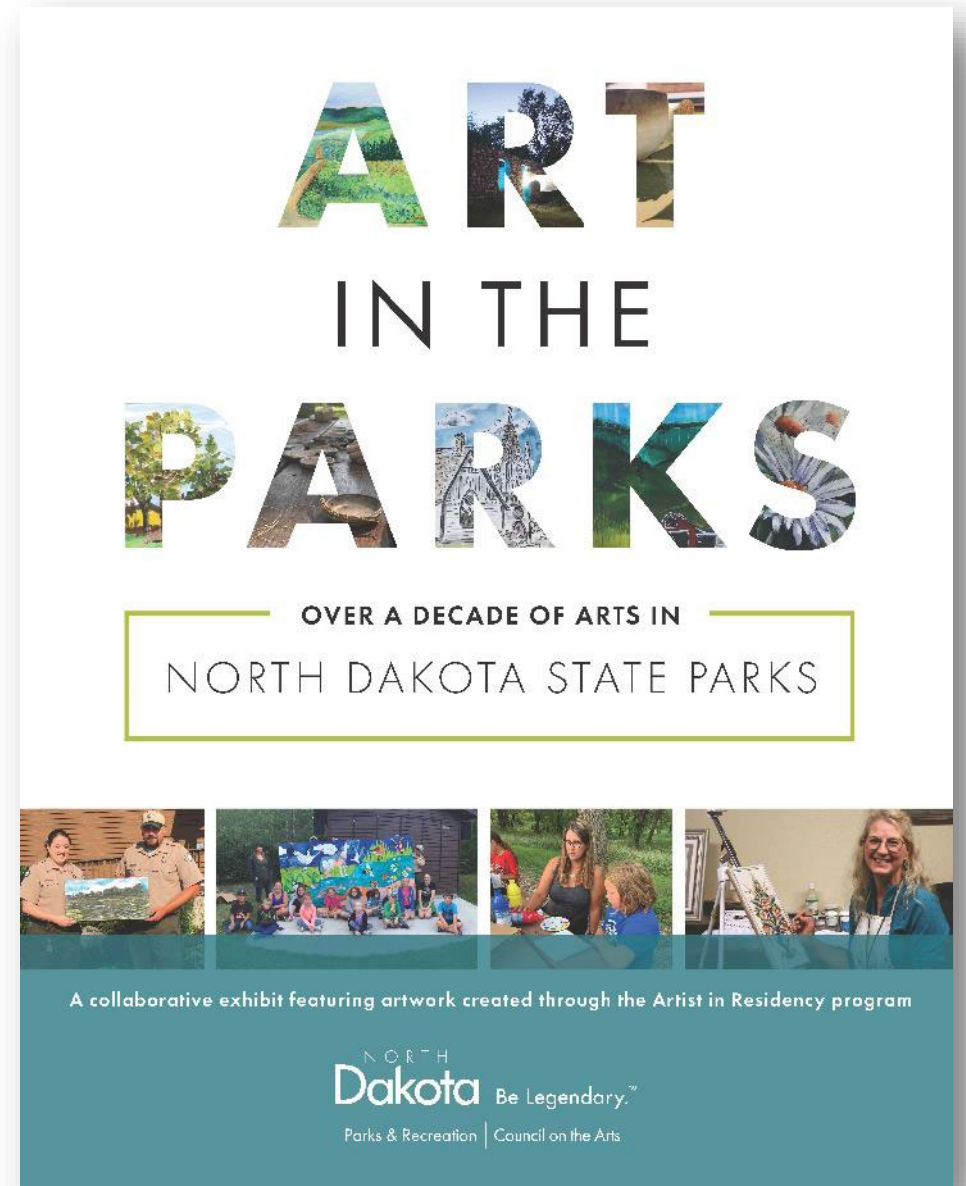
ACCOMPLISHMENTS

Curiosity:

- **Secured Alternative Funding**
 - Transportation Alternative Grant
 - ND Historic Preservation Grant
- **Launched Snowmobile App**
- **Artist in Residency Program**
 - Traveling Art Exhibition

Courage:

- **Innovative solutions**
 - Solar panels
 - Groomer snorkel
- **Spring/Winter Emergency Response**



ART
IN THE
PARKS

OVER A DECADE OF ARTS IN
NORTH DAKOTA STATE PARKS

A collaborative exhibit featuring artwork created through the Artist in Residency program

NORTH
Dakota Be Legendary.™
Parks & Recreation | Council on the Arts

ACCOMPLISHMENTS

Collaboration:

- **DPI Partnership**
 - Field Trips & Day Camps
- **Tribal Relations**
 - Turtle Mountain Band of Chippewa Splash Pad Grant
 - MHA Nation Crow Flies High
- **Safety & Enforcement Partnership**
- **Community Grant Funding**
 - Recreational Trails Program
 - Land & Water Conservation Fund
 - Park District Facility Renovation Grant: \$5 million in state funding



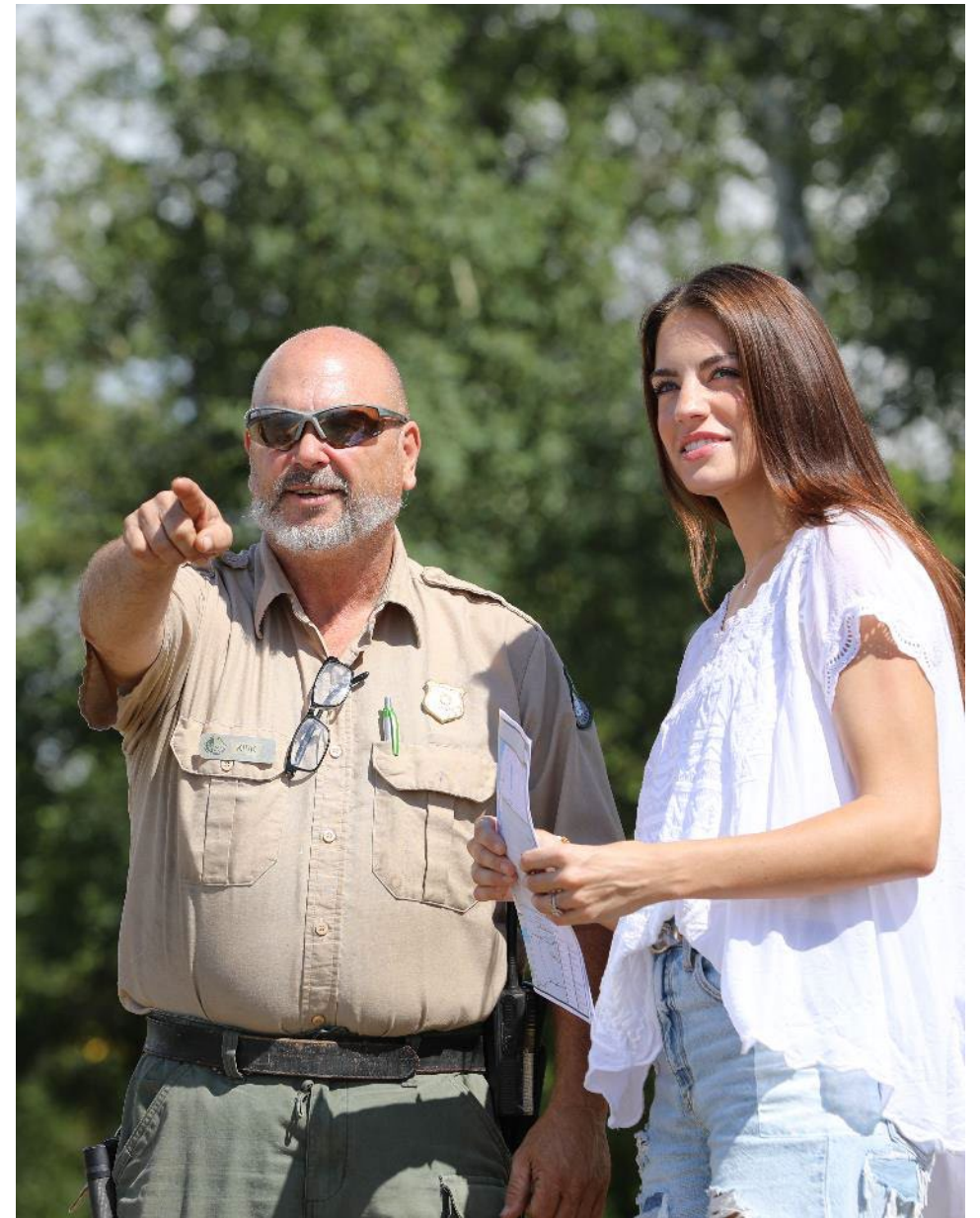
ACCOMPLISHMENTS

Communication:

- Expanded communications
- Technology
 - Video
- Outreach & Engagement Division

Conservation:

- SCORP & Agency Survey
- Endangered species
- LMSP 85th Anniversary



CHALLENGES

Staffing:

- Recruiting of seasonal staff
- Retention of year-round staff

Weather:

- Late spring blizzard
- Spring flooding in eastern ND
- Early winter statewide
- Low water levels on Lake Sakakawea

Infrastructure

Procurement process for public improvements



**Deferred
Maintenance Video**
Scan to watch



OPPORTUNITIES

Creative Funding Solutions

Technology

- Hardware (locks)
- Software (reservation system)

Mobile staffing & amenities

- Roaming ranger
- Traveling concession trailer

Last Mile Initiative

- Partnering with gateway communities

Shift in recreational demand

- RV size and utilities
- Year-round facilities



21-23 SPECIAL FUND BIENNIUM OPERATIONS

Fund	Description	Revenue	Expenses	Net
261	Snowmobile Fund	\$674,095	\$729,751	(\$55,656)
265	State Parks Gift Fund	\$99,687	\$64,128	\$35,559
398	Parks & Recreation Fund	\$15,384,444	\$13,975,483	\$1,408,961
441	Trail Tax Transfer Fund	\$641,163	\$468,722	\$172,441
602	State Parks Concession Fund	\$2,049,240	\$1,672,761	\$376,479
	TOTAL	\$18,848,629	\$16,910,845	\$1,937,784

23-25 SPECIAL FUND BIENNIUM OPERATIONS

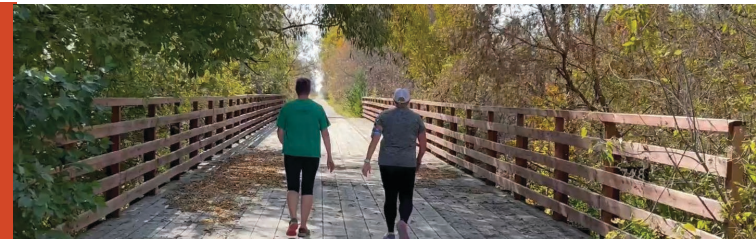
Fund	Description	Revenue	Expenses	Net
261	Snowmobile Fund	\$648,993	\$873,363	(\$224,370)
265	State Parks Gift Fund	\$83,500	\$67,800	\$15,700
398	Parks & Recreation Fund	\$14,412,828	\$16,736,986	(\$2,324,158)
441	Trail Tax Transfer Fund	\$474,815	\$381,690	\$93,125
602	State Parks Concession Fund	\$2,149,428	\$1,893,960	\$255,468
	TOTAL	\$17,769,564	\$19,953,799	(\$2,184,235)

23-25 FEDERAL FUNDS BIENNIUM OPERATIONS


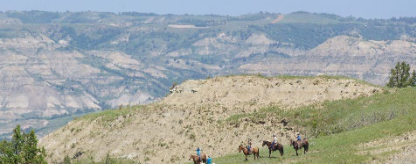



Fund	Description	Match	Amount for Biennium	Pass Through
RTP	Recreational Trail Program	80% Federal/20% Local	\$2,241,124	\$1,992,544
LWCF	Land and Water Conservation Fund	50% Federal/50% Local	\$4,654,116	\$2,327,058
	Game and Fish Operating Fund	75% Reimbursement of Expenses	\$122,000	\$0
	TOTAL		\$7,017,240	\$4,319,602







**Miles to Moments
Grants Video Series**
Scan to watch



21-23 BIENNIUM ONE-TIME FUNDING

	Current Biennium	Requested
 <p>Fort Abraham Lincoln State Park Viewshed</p>	\$50,000	\$50,000 carryover for revised purpose
 <p>Little Missouri State Park Trail Leases</p>	\$200,000 for trail leases	\$56,000 carryover for revised purpose
 <p>Capital Projects</p>	\$1,035,000	\$571,810 carryover for revised purpose
 <p>Extraordinary Repairs</p>	\$761,285	\$464,591 carryover
 <p>International Peace Gardens</p>	\$3,000,000 (ARPA) \$2,000,000 (SIIF) \$637,266 (General Fund)	\$0 (ARPA) \$774,776 (SIIF) \$575,221 (General Fund) carryover

21-23 BIENNIUM ONE-TIME FUNDING





		Old Language	Carryover Language
	<p>Fort Abraham Lincoln State Park Viewshed</p>	<p>Fort Abraham Lincoln Viewshed Lease</p>	<p>Utilize the remaining funding for plantings to improve the viewshed achieving the same goal of maintaining the aesthetics of the post.</p>
	<p>Little Missouri State Park Trail Leases</p>	<p>Trail Lease Renewals</p>	<p>Trail acquisition, repairs, leases, or easements</p>
	<p>Fort Stevenson State Park Facility Renovation (Capital Projects)</p>	<p>The project will renovate the existing marina lodge into a 2-story overnight rental property. In addition, it would also repurpose the existing vacant concession building into more useful facility that benefits both the park and the public. The project includes \$340,000 from special funds.</p>	<p>The project will consist of demolition of the existing marina lodge and existing vacant concession building and construction of more useful infrastructure that will benefit the park and the public. The project includes \$340,000 (\$303,600) in special funds.</p>
	<p>International Peace Gardens</p>	<p>Funding for the International Peace Garden may be spent on capital projects subject to raising one-to-one matching funds from nonstate of North Dakota sources.</p>	<p>Funding for the International Peace Garden may be spent on capital projects, extraordinary repair, or equipment subject to raising one-to-one matching funds from nonstate of North Dakota sources.</p>



INFRASTRUCTURE

- 1,353 Campsites
- 331 Buildings
- 56 Overnight Rental Accommodations
- 16 Rental Meeting Spaces
- 205 Miles of Multi-Use Trails
- 238 Marina Slips
- 125 Restroom Facilities
- 1,700 Picnic Tables
- 130 Miles of Roadway
- 14 Concession Stores

23-25 BUDGET RECOMMENDATIONS

		Current Biennium	Requested
	<p>Park Cabins</p>	<p>\$0</p>	<p>\$9,515,116 to build cabins at parks to include 2 FTEs in second year of biennium for upkeep of cabins</p>
	<p>Deferred Maintenance</p>	<p>\$17,900,000 for deferred maintenance and capital projects</p>	<p>\$10,000,000 for deferred maintenance and capital projects</p>
	<p>Full-time Employees</p>	<p>57.75 FTE</p>	<p>66 FTE (convert 6 year-round temps, one 0.75 FTE to full-time employee, and 2 FTE employees for cabins second year of biennium)</p>
	<p>Pembina Gorge Campground Construction</p>	<p>\$234,189 for 95% complete plans</p>	<p>\$8,000,000 to build roadways, service the site, fully serviced cabins (6) and campsites (30+), maintenance shop/seasonal housing</p>

CABIN INITIATIVE

Multi-Family Lodge

Quantity = 9

Cost = \$480,000



Heated Sq. Ft.: **1939**

Stories: **1.5**

Bedrooms: **4**

Bathrooms: **2**

Single-Family Cabin

Quantity = 21

Cost = \$240,000

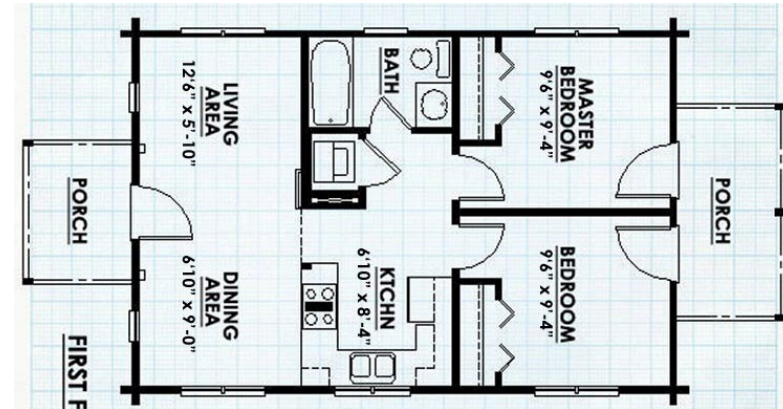


Heated Sq. Ft.: **779**

Stories: **1.5**

Bedrooms: **2**

Bathrooms: **1**



CABIN INITIATIVE – BUSINESS PLAN

Cost (Per Cabin)	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Rental Price (Per Night)	\$150	\$150	\$150	\$150	\$150
Occupancy Rate	29%	45%	50%	55%	60%
Utilization (Days Per Year)	104	164	183	201	219
Operating Expense/Year (Excludes Cleaning)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Payback Period (Years)	22.5	12.2	10.7	9.6	8.6

Anticipated payback period of 10-12 years



DRAFT

PEMBINA GORGE CAMPGROUND

95% Drawings

BUDGET RECOMMENDATIONS (CONTINUED)



	Current Biennium	Requested
<p>State Park Matching Grant Program</p>	<p>\$1,632,800 (\$816,400 appropriated with \$816,400 from non-state government sources as a match)</p>	<p>\$3,000,000 (\$1,500,000 appropriation with \$1,500,000 from non-state government sources as match)</p>
<p>City, County & Tribal Park System Grants</p>	<p>\$5,000,000 total grant All money was awarded to park districts per legislation.</p>	<p>\$6,000,000 total grant Open the application to a wider group of recipients to include city, county and tribal park systems.</p>

GRANT HIGHLIGHTS

0 – 15,000 population

- **Manvel Park District:**
Jason Stadstad Facility Upgrade – insulation, exterior doors, accessible bathroom (completed)
- **Landa Park District**
City Park Renovations – Replace benches, grills and picnic shelter

Over 15,000 population




- **Bismarck Parks & Recreation District:**
Municipal Ball Park – scoreboard & parking lot lighting
- **Williston Parks & Recreation District:**
Davidson Park irrigation system (Complete)
- **Fargo Park District:**
Park District trail concrete project



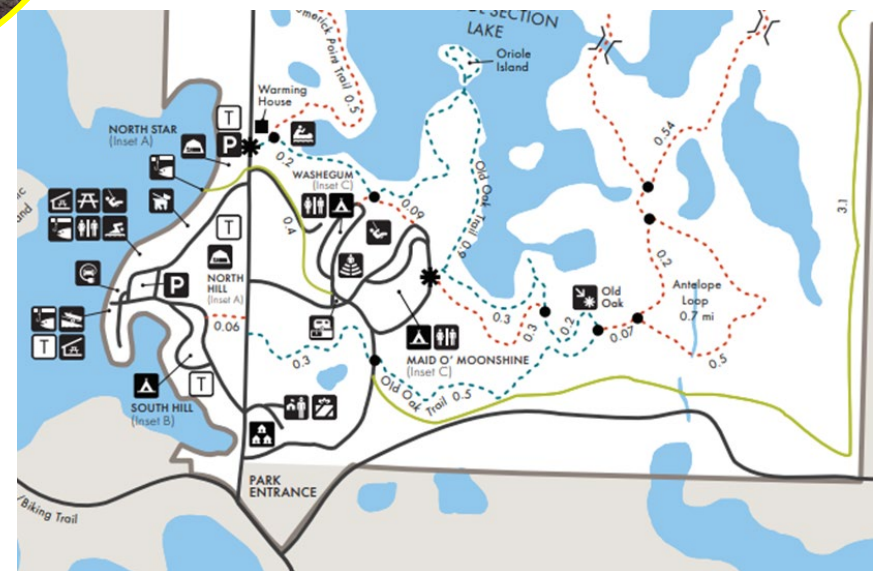
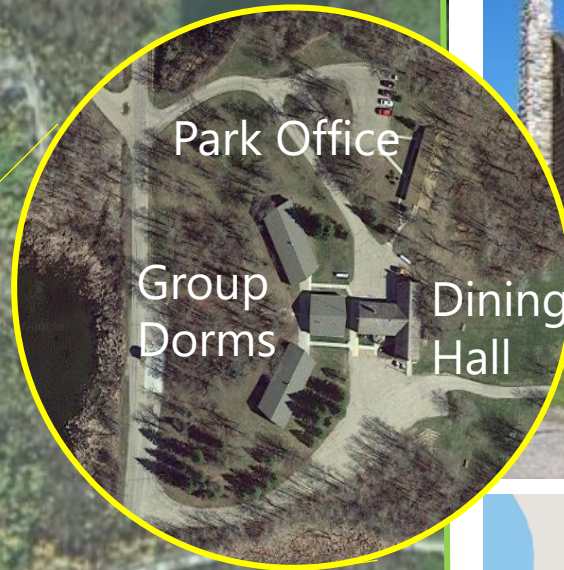
Raging Rivers Waterpark
Mandan, ND

Lazy river, pool and concessions upgrade and renovation

BUDGET RECOMMENDATIONS (CONTINUED)

	Current Biennium	Requested
 <p data-bbox="517 458 1021 568">Increase Special Fund Spending Authority</p>	<p data-bbox="1200 486 1477 534">\$17,332,784</p>	<p data-bbox="1895 458 2173 505">\$19,082,784 (increase of \$1,750,000)</p>
 <p data-bbox="517 676 1021 786">Equipment Life Cycle Replacement</p>	<p data-bbox="1309 705 1368 752">\$0</p>	<p data-bbox="1928 634 2140 681">\$858,700 to replace equipment that is obsolete and/or at the end of its useful life cycle and improve efficiencies within the parks.</p>
 <p data-bbox="580 1011 958 1120">Lake Metigoshe Reimagined</p>	<p data-bbox="1309 1015 1368 1062">\$0</p>	<p data-bbox="1928 962 2140 1009">\$750,000 to develop a layout that maximizes the visitor experience and amenities and improves park staff efficiencies in maintaining the park.</p>

LAKE METIGOSHE REIMAGINED



OTHER BILLS

SB2108

Moves authority over to agency director to set entrance fees & cleanup inconsistent language

SB2298

Relating to recreational activities on land owned or leased by the state

SB2307, HB1397

Supreme court relocating to the Liberty Memorial Building

HB1183

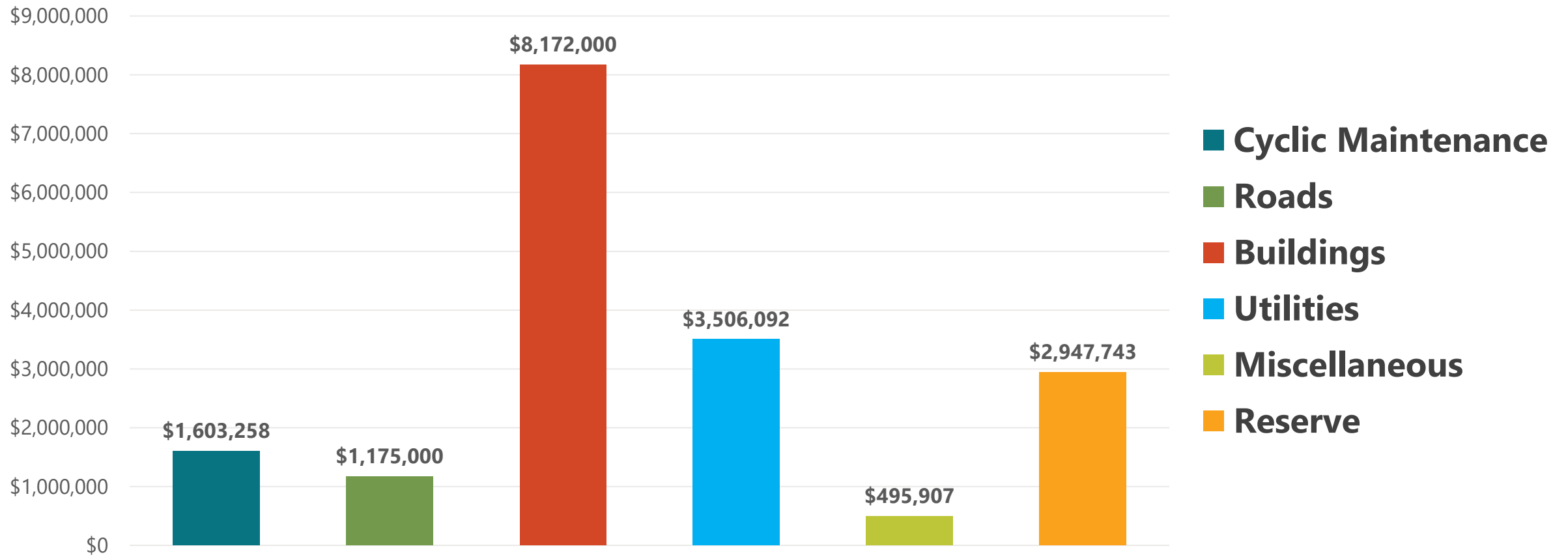
Relating to a public employee's retirement system retirement plan for peace officers.



Parks & Recreation
Department has no
changes to the
executive budget

AMERICAN RESCUE PLAN ACT (ARPA)

ARPA Dollars by Project Type



ARPA FUNDING

Estimated Completion of ARPA Projects by Year



ARPA DOLLAR COMMITMENT BY PARK



ENHANCE THE LIVES OF OUR CITIZENS ALL YEAR LONG



ECONOMIC

- Attracts businesses & workforce
- Increases property values
- Attracts visitors



HEALTH

- Improves well-being
- Reduces health care costs
- Provides active transportation



ENVIRONMENT

- Connects citizens with nature
- Provides habitat for wildlife
- Improves air & water quality



COMMUNITY

- Creates sense of place
- Increases social connections
- Offers safe and accessible spaces



QUESTIONS?



NORTH
Dakota
Be Legendary.™

| Parks & Recreation



PARKS AND RECREATION

Our workforce is unique in that we help connect people and places across generations as they seek to engage with us for outdoor recreation. We are in the business of hospitality, customer service and making memories. Parks are critical to strengthening public health, employee retention and community attractiveness.

WHAT HAPPENS IF WE CAN'T DO OUR JOB...

WELL-BEING

Decreased access to parks affects quality of life. Outdoor recreation is essential to ND citizens' physical, mental and spiritual health and well-being.



NATURAL RESOURCES

The scenic beauty of the state will not be protected and preserved for future generations due to increased erosion and deterioration through overuse and neglect.



ECONOMIC IMPACT

Outdoor recreation is an important driver of tourism. State park visitation contributed \$154 million to the state's economy in 2020 and supported 1,850 jobs.



CURRENT AGENCY TEAM MEMBER STATS

FULL-TIME EQUIVALENT

57.75

FTE team members

3

Number of vacancies

\$67k

Average annual salary

11

Average years of service

5

Retirement-eligible

YEAR-ROUND TEMP

21

YRT members

1

Number of vacancies

\$43.5k

Average annual salary

1.5

Average years of service

30%

Approx. yearly turnover

SUMMER SEASON (2022)

244

Summer seasonal team members

40

Number of vacancies

\$15-18/hr

Average pay

161

ND residents

43

Out of state

PARKS AND RECREATION WORKFORCE

HOW WE COMPARE – LAST 10 YEARS

STAFFING

Industry has grown

37.5%

We have only grown

4.5%

SALARY

Industry has increased

42%

We have only increased

15.5%

FUNDING

Industry has grown

8.6%

We have only grown

-5.4%

COST OF TURNOVER

\$100.5K

per team member

Figured with 150% of annual salary.

Parks and Recreation's cost of turnover is high due to the unique training and skill set needed, specifically among park managers and rangers. Resources are dedicated for them to attend and graduate from the Law Enforcement Training Academy and a considerable amount of work and training is invested over 3-5 years so employees can provide high quality customer service.

Turnover has averaged 9.32% over the last seven years. 2021 saw turnover at 18.52% and this year is at 10.4%. 40% are leaving for other employment, 22.5% are resigning and 35% are retiring.

WORKFORCE COMPETITION



Government

Other government entities are paying more than the state. Additionally, staff are able to work in less isolated locations.



Law Enforcement

Law enforcement agencies pay more than parks and recreation and offer better schedules and time off away from the job.



Private Industry

Private industries offer much higher pay, specifically in the energy sector, consulting firms and customer service.



Summer Seasonal Competition

We hire approximately 240 summer employees and compete with industries that pay more and are closer to home for many potential employees.

INDUSTRY OUTLOOK: The growing interest and shift in demand for more recreational opportunities paired with smart, efficient technology are trends we anticipate in 2023 and beyond. The outdoor recreation sector is \$1.4 billion in value to the state economy. North Dakota state parks experienced the highest visitation numbers over the past three years. These visitors are asking for more options for their outdoor experiences. These options range from year-round facilities to improved and increased infrastructure to support the demands of their larger camping units.



**Operating Grant Increase Request
January 26, 2023**

Greetings Mr. Chairman and Members of the Senate Appropriations Committee,

The International Peace Garden is requesting an increase in our biennial operating grant, an item in SB 2019. As the state's namesake institution, the Garden is excited to build on the historic capital funding from the State and Province of Manitoba. In order to make the most of these improvements and realize our potential as a year-round destination, the Garden is requesting an additional \$645,120 for the 2023-2025 budget.

We are pleased to note that our partner, the Province of Manitoba, in 2022 made its first increase in 13 years to their share of our annual operating grant.

The increase request breakdown includes:

- \$105,120 or \$12% of the previous budget to account for inflation and cost of living in the previous decade.
- \$340,000 for the addition of 3 FTEs as follows:
 - 1 additional staff for the expanded Conservatory, which will focus on year-round attendance and school engagement. \$140,000 (\$70,000 per year)
 - 1 additional staff to serve as Buildings Maintenance Assistant. \$100,000 (\$50,000 per year)
 - 1 additional staff to serve as Grounds Maintenance Assistant. \$100,000 (\$50,000 per year)
- \$200,000 (\$100,000) toward operations, maintenance and marketing required to operate on a more year-round basis and account for increasing costs for energy and utilities.

Sincerely,

Tim Chapman, CEO

American Office
10939 Hwy 281
Dunseith, ND 58329-9445
1-701-263-4390

www.peacegarden.com
Toll Free: 1-888-432-6733
FAX: 1-701-263-3169

Canadian Office
P.O. Box 419
Boissevain, MB R0K 0E0
1-204-534-2510

CAMPSITE PAYBACK – BUSINESS PLAN

Cost per site
Rental Price (Per Night)
Occupancy Rate (2022 Actual)
Utilization (Days Per Year)
Operating Expense/Year
Payback Period (Years)

\$15,478	\$15,478	\$15,478	\$15,478
\$15	\$25	\$25	\$25
6.4%	17.1%	18.3%	39.1%
24	62	67	143
\$3,000	\$3,000	\$3,000	\$3,000
95	14.9	13.8	6.4

Anticipated payback period of 14-15 years

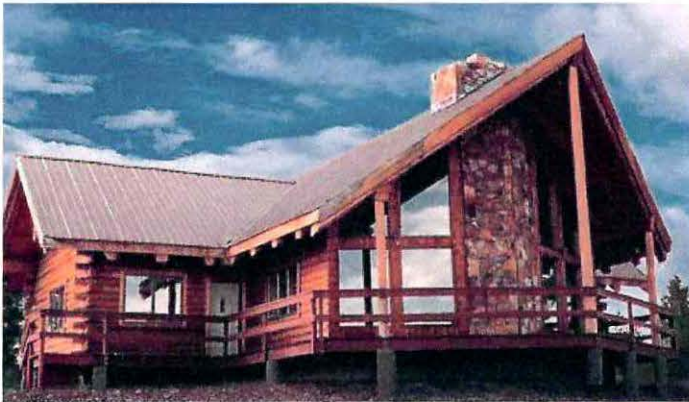
CABIN OPTIONS – BUSINESS PLAN

PARK	Multi-Family Lodges	Multi-Family Lodge Costs	Single Family Cabins	Single Family Cabin Costs	TOTAL
Fort Stevenson State Park	2	\$960,000	6	\$1,440,000	\$2,400,000
Grahams Island State Park	2	\$960,000	6	\$1,440,000	\$2,400,000
Turtle River State Park	1	\$480,000	6	\$1,440,000	\$1,920,000
Lewis & Clark State Park	2	\$960,000	6	\$1,440,000	\$2,400,000
TOTAL	7	\$3,360,000	24	\$5,760,000	\$9,120,000

CABIN LOCATIONS

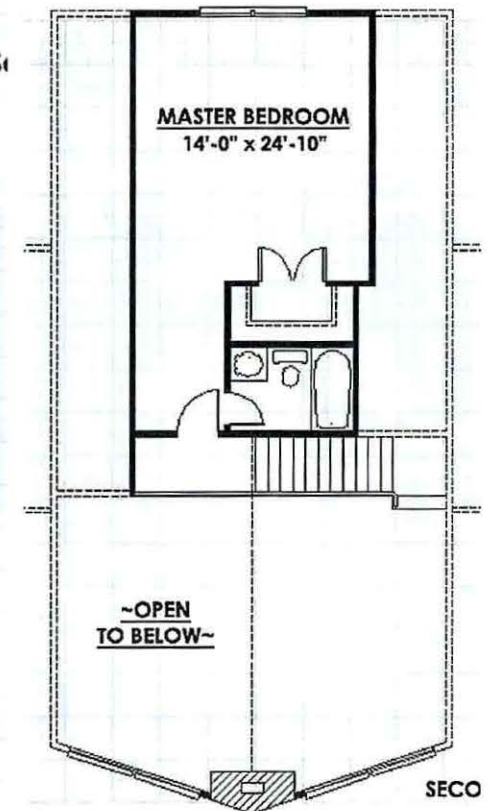
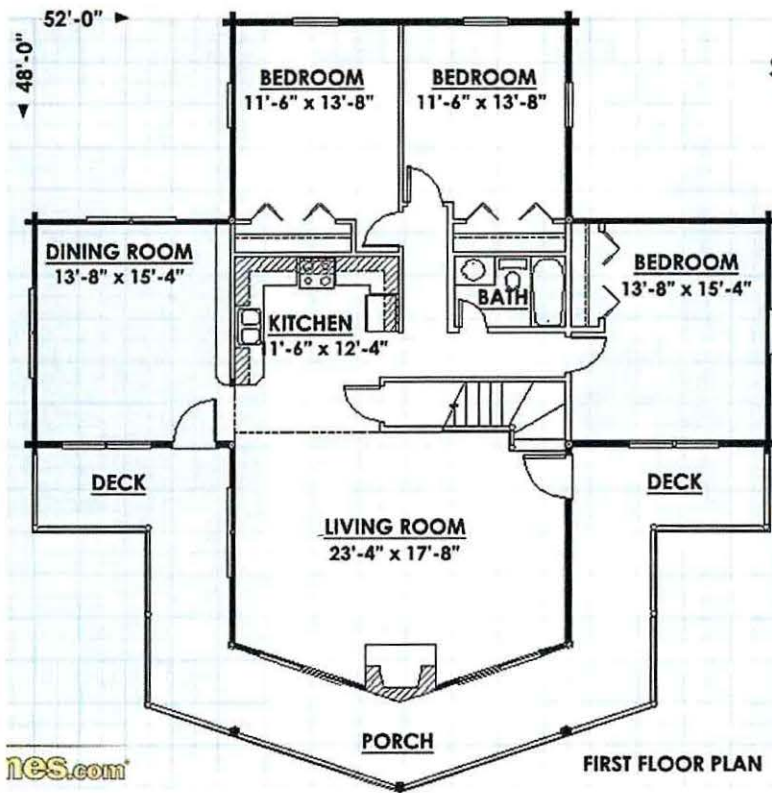


CABIN CONCEPTS – MULTI-FAMILY LODGE

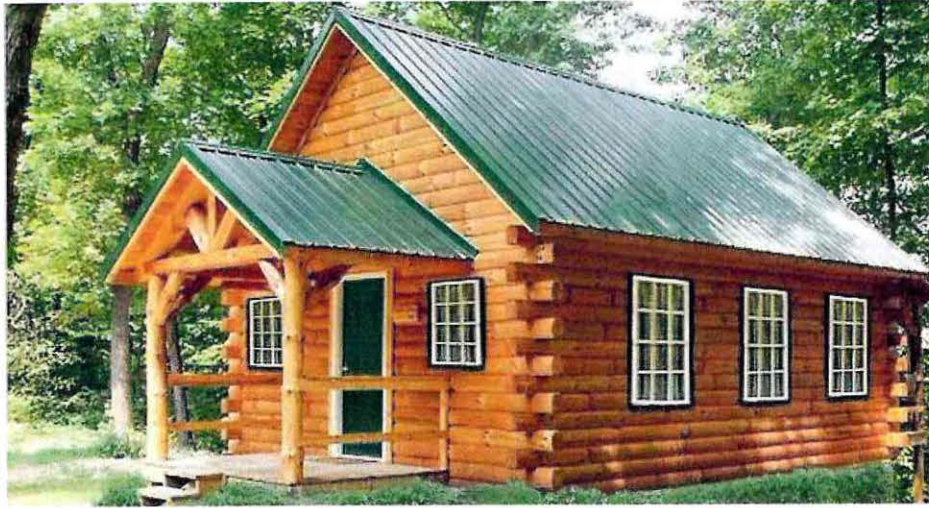


MULTI-FAMILY LODGE

- 1939 Heated Sq. Ft.
- 4 Bedrooms
- 2 Full Bathroom
- Kitchen & Dining Area
- \$480,000 Build Cost

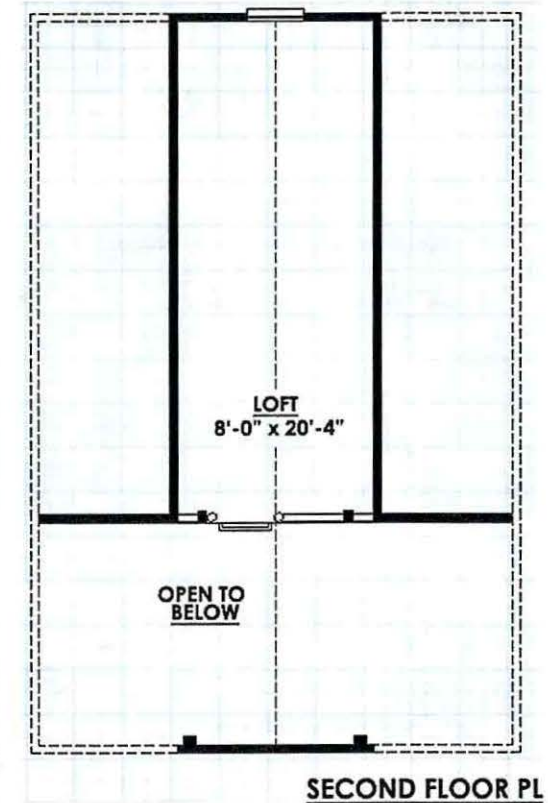
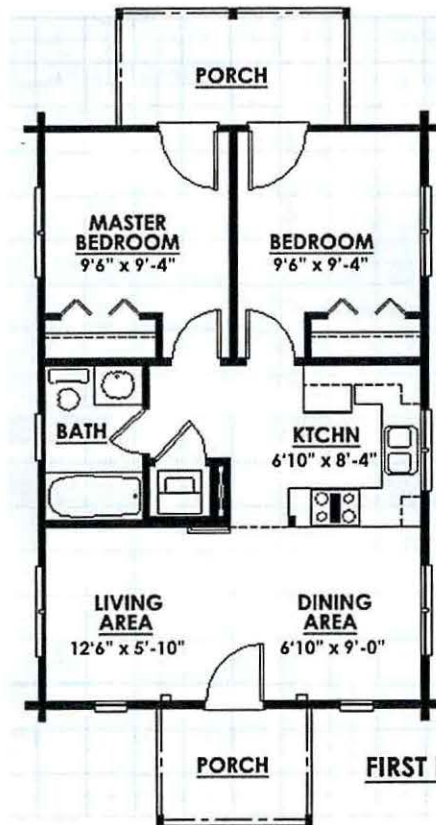


CABIN CONCEPTS – SINGLE FAMILY CABIN



SINGLE FAMILY CABIN

- 779 Heated Sq. Ft.
- Kitchen & Dining Area
- 2 Bedrooms
- Additional Loft Space
- 1 Full Bathroom
- \$240,000 Build Cost



NORTH DAKOTA FUNDING

BIENNIUM	GRANT	ONE-TIME	TOTAL	DESCRIPTION
7/1 - 6/30/2011	\$ 736,854	\$ 1,991,600	\$ 2,728,454	\$1,850,000 IPG loan repayment, \$86,600 for IPG capital projects and deferred maintenance, and \$55,000 for IPG Equipment
7/1/2011 - 6/30/2013	\$ 736,854	\$ 303,845	\$ 1,040,699	\$267,000 for IPG capital projects and deferred maintenance of which \$242,000 for conservatory expansion for cactus collection. \$36,845 no information
7/1/2013 - 6/30/2015	\$ 773,699	\$ 1,450,000	\$ 2,223,699	\$1,250,000 for IPG capital projects and \$200,000 no information
7/1/2015 - 6/30/2017	\$ 973,699	\$ 535,297	\$ 1,508,996	\$335,297 IPG capital projects, deferred maintenance, and equipment purchases and \$200,000 for IPG demolition project.
7/1/2017 - 6/30/2019	\$ 973,699	\$ (97,370)	\$ 876,329	10% reduction in funding
7/1/2019 - 6/30/2021	\$ 876,329	\$ 2,000,000	\$ 2,876,329	\$2,000,000 for capital projects from SIIF. Up to a \$3,000,000 loan from BND with certification from Manitoba or other entity has made funds available.
7/1/2021 - 6/30/2023	\$ 876,329	\$ 3,000,000	\$ 3,876,329	\$3,000,000 from federal funds and cancel loan with BND
	<u>\$ 5,947,463</u>	<u>\$ 9,183,372</u>	<u>\$ 15,130,835</u>	

MANITOBA - Canadian Dollars

YEAR	GRANT	ONE-TIME	TOTAL	DESCRIPTION
2009	\$ 382,200	\$ 597,184	\$ 979,384	One-time funding for intreprative center, landscaping and drainage.
2010	\$ 382,200		\$ 382,200	
2011	\$ 382,200		\$ 382,200	
2012	\$ 382,200		\$ 382,200	
2013	\$ 382,200		\$ 382,200	
2014	\$ 382,200		\$ 382,200	
2015	\$ 382,200		\$ 382,200	
2016	\$ 382,200	\$ 1,517,919	\$ 1,900,119	One-time funding of \$1,200,000 for lagoon and \$317,919 for pavillion.
2017	\$ 382,200	\$ 300,373	\$ 682,573	One-time funding of \$300,373 for pavillion.
2018	\$ 382,200		\$ 382,200	
2019	\$ 382,200		\$ 382,200	
2020	\$ 382,200	\$ 7,500,000.00	\$ 7,882,200	Funding for capital projects matching State of North Dakota.
2021	\$ 382,200		\$ 382,200	
2022	\$ 541,000		\$ 541,000	
	<u>\$ 5,509,600</u>	<u>\$ 9,915,476</u>	<u>\$ 15,425,076</u>	

Funding Comparision - US Dollars			
	State of North Dakota	Province of Manitoba*	
7/1/2009 - 6/30/2011	\$ 2,728,454	2009 \$ 774,829.11	
		2010 \$ 379,430.16	
7/1/2011-6/30/2013	\$ 1,040,699	2011 \$ 396,925.95	
		2012 \$ 385,437.68	
7/1/2013-6/30/2015	\$ 2,223,699	2013 \$ 375,959.08	
		2014 \$ 346,635.23	
7/1/2015-6/30/2017	\$ 1,508,996	2015 \$ 303,092.78	
		2016 \$ 1,456,364.68	
7/1/2017-6/30/2019	\$ 876,329	2017 \$ 509,839.41	
		2018 \$ 295,866.23	
7/1/2019-6/30/2021	\$ 2,876,329	2019 \$ 286,420.86	
		2020 \$ 5,542,258.47	
7/1/2021-6/30/2023	\$ 3,876,329	2021 \$ 304,081.47	
		2022 \$ 432,557.77	
	<u>\$ 15,130,835</u>	<u>\$ 11,789,698.89</u>	
	Variance	\$ 3,341,136.11	

*Used beginning of fiscal year for conversion date (4/1)

23.0484.02003

Sixty-eighth
Legislative Assembly
of North Dakota

SENATE BILL NO. 2197

Introduced by

Senator Krebsbach

1 A BILL for an Act to create and enact a new section to chapter 15-10 of the North Dakota
2 Century Code, relating to the re-energize North Dakota scholarship; to provide an appropriation;
3 and to provide an expiration date.

4 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

5 **SECTION 1.** A new section to chapter 15-10 of the North Dakota Century Code is created
6 and enacted as follows:

7 **Re-energize North Dakota scholarship.**

- 8 1. The state board of higher education may award scholarships for the purpose of
9 recruiting and retraining individuals to work in the North Dakota oil and gas industry.
- 10 2. An applicant is eligible for the re-energize North Dakota scholarship if the applicant is
11 a resident of the state and:
 - 12 a. Is or was employed in the oil and gas industry in an oil and gas-producing county
13 for a minimum of ~~six~~twelve months during the past thirty-six months; or
 - 14 b. Is an immediate family member of a current ~~or former~~ employee who ~~was~~has
15 been employed in the oil and gas industry in an oil and gas-producing county for
16 a minimum of ~~six~~twelve months.
- 17 3. Scholarships must be awarded in the eligibility priority order identified in subsection 2.
- 18 4. The scholarship recipient must attend a qualifying educational program resulting in
19 attainment of a workforce training credential, certificate, associate's degree, bachelor's
20 degree, or master's degree. The educational program must be provided at an
21 institution under the control of the state board of higher education.
- 22 5. After the initial award, recipients must remain a resident of the state and maintain
23 academic progress in the eligible program according to program requirements to
24 continue receiving the re-energize North Dakota scholarship.

1 6. Scholarships may be awarded in the amount of up to ~~two thousand~~ one thousand five
2 hundred dollars per quarter, semester, or term. Individuals may receive combined
3 awards totaling no more than ~~sixteen~~ twelve thousand dollars and the combined award
4 for all family members associated with an individual employee in the oil and gas
5 industry may not exceed twenty-four thousand dollars. Scholarships are limited to the
6 amount charged each quarter, semester, or term by the educational institution for
7 tuition, fees, books, and supplies required for the qualifying educational program.

8 7. The state board of higher education shall adopt policies and procedures to administer
9 the re-energize North Dakota scholarship program.

10 8. For the purposes of this section, an oil and gas-producing county means Billings,
11 Bottineau, Bowman, Burke, Divide, Dunn, Golden Valley, McHenry, McKenzie,
12 McLean, Mountrail, Renville, Slope, Stark, Ward, or Williams County.

13 **SECTION 2. APPROPRIATION - STATE BOARD OF HIGHER EDUCATION - FULL-TIME**
14 **EQUIVALENT POSITION.** There is appropriated out of any moneys in the general fund in the
15 state treasury, not otherwise appropriated, the sum of ~~\$10,250,000~~ \$5,125,000, or so much of
16 the sum as may be necessary, to the state board of higher education for the purpose of
17 awarding re-energize North Dakota scholarships, for the biennium beginning July 1, 2023, and
18 ending June 30, 2025. Of the amount appropriated, the state board of higher education may
19 use up to ~~\$250,000~~ \$125,000 for student financial assistance and scholarship programs
20 coordination and marketing. The state board of higher education is authorized one full-time
21 equivalent position.

22 **SECTION 3. EXPIRATION DATE.** Section 1 of this Act is effective through June 30, 2027,
23 and after that date is ineffective.

23.0273.01001
Title.

Prepared by the Legislative Council staff for
the Senate Appropriations - Education and
Environment Division Committee
February 15, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after "department" insert "; to provide a transfer; and to provide for an exemption"

Page 1, replace lines 12 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	11,126,162	4,338,887	15,465,049
Total all funds	\$35,046,755	\$19,885,419	\$54,932,174
Less estimated income	22,599,593	18,818,687	41,418,280
Total general fund	\$12,447,162	\$1,066,732	\$13,513,894
Full-time equivalent positions	57.75	7.25	65.00"

Page 1, remove lines 23 and 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	\$876,329	\$250,000	\$1,126,329
Total general fund	\$876,329	\$250,000	\$1,126,329"

Page 2, replace lines 5 through 9 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$13,323,491	\$1,316,732	\$14,640,223
Grand total special funds	22,599,593	18,818,687	41,418,280
Grand total all funds	\$35,923,084	\$20,135,419	\$56,058,503"

Page 2, line 10, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 2, line 11, after "biennium" insert "and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act"

Page 2, remove line 14

Page 2, replace lines 18 through 22 with:

"Fort Abraham Lincoln viewshed lease	50,000	0
Parks matching grant program	1,632,800	3,000,000
Deferred maintenance and capital projects	10,000,000	10,000,000
Cabin construction	0	2,400,000
Lake Metigoshe reimagined project	0	250,000
City, county, and tribal park system grants	0	750,000
Total all funds	\$27,782,800	\$16,400,000
Total other funds	<u>27,532,800</u>	<u>16,400,000</u>

Total general fund \$250,000 \$0

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

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, 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 biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ADDITIONAL INCOME - APPROPRIATION - REPORTING. 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, 2023, and ending June 30, 2025. The department shall report any additional income under this section to the office of management and budget and the legislative council.

SECTION 5. ESTIMATED INCOME - LEGACY EARNINGS FUND - PARK CABIN CONSTRUCTION. The estimated income line item in section 1 of this Act includes \$2,400,000 from the legacy earnings fund for cabin construction at a state park selected by the director of the parks and recreation department.

SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - PARKS AND RECREATION. The estimated income line item in section 1 of this Act includes \$12,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1,500,000 is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.

SECTION 7. CITY, COUNTY, AND TRIBAL GRANT PROGRAM - GRANT LIMITATION. With the funding provided for the city, county, and tribal grant program, the parks and recreation department may not award more than \$100,000 to an entity.

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, 2023, and ending June 30, 2025:

1. Any funds remaining in the international peace garden line item for repair of the peace tower at the International Peace Garden in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws are available for capital projects and extraordinary repairs and equipment. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising dollar-for-dollar matching funds from nonstate sources;
2. 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;

3. Any funds remaining for extraordinary repairs in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws;
4. Any funds remaining for parks capital projects and International Peace Garden capital projects in subdivision 1 of section 1 of chapter 44 of the 2019 Session Laws are available for any capital projects and equipment;
5. Any funds remaining for 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;
6. Any funds remaining for extraordinary repairs and capital projects in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws;
7. 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;
8. 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
9. 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"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	11,126,162	4,338,887	15,465,049
International Peace Garden	876,329	250,000	1,126,329
Total all funds	\$35,923,084	\$20,135,419	\$56,058,503
Less estimated income	22,599,593	18,818,687	41,418,280
General fund	\$13,323,491	\$1,316,732	\$14,640,223
FTE	57.75	7.25	65.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds FTE Position for Cabin Construction Project ³	Converts Temporary Seasonal Positions to FTE Positions ⁴	Adds Funding for Capitol Space Rent Model ⁵	Adds Funding for ITD Increases ⁶
Administration		\$115,082			\$125,674	
Park operations and maintenance	\$85,913	679,938	\$65,175	\$131,928		\$5,270
Recreation		83,094				
International Peace Garden						
Total all funds	\$85,913	\$878,114	\$65,175	\$131,928	\$125,674	\$5,270
Less estimated income	4,209	50,327	0	131,928	0	3,663
General fund	\$81,704	\$827,787	\$65,175	\$0	\$125,674	\$1,607
FTE	0.00	0.00	1.00	6.25	0.00	0.00

	Adjusts Funding for Bond Payments ⁷	Decreases Funding for Park Operations and Maintenance ⁸	Adds Special Fund Spending Authority ⁹	Adds Funding for Equipment Life Cycle Replacement ¹⁰	Adds Funding for Recreation ¹¹	Adds Funding for International Peace Garden ¹²
Administration						
Park operations and maintenance	(\$35,215)	(\$635,933)	\$1,750,000	\$858,700		
Recreation					\$255,793	
International Peace Garden						\$250,000
Total all funds	(\$35,215)	(\$635,933)	\$1,750,000	\$858,700	\$255,793	\$250,000
Less estimated income	0	(635,933)	1,750,000	858,700	255,793	0
General fund	(\$35,215)	\$0	\$0	\$0	\$0	\$250,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Cabin Construction Project ¹³	Adds One-Time Funding for Lake Metigoshe Reimagined Project ¹⁴	Adds One-Time Funding for State Park Matching Grant Program ¹⁵	Adds One-Time Funding for Local Park System Grants ¹⁶	Adds One-Time Funding for Deferred Maintenance and Capital Projects ¹⁷	Total Senate Changes
Administration						\$240,756
Park operations and maintenance	\$2,400,000				\$10,000,000	15,305,776
Recreation		\$250,000	\$3,000,000	\$750,000		4,338,887
International Peace Garden						250,000
Total all funds	\$2,400,000	\$250,000	\$3,000,000	\$750,000	\$10,000,000	\$20,135,419
Less estimated income	2,400,000	250,000	3,000,000	750,000	10,000,000	18,818,687
General fund	\$0	\$0	\$0	\$0	\$0	\$1,316,732
FTE	0.00	0.00	0.00	0.00	0.00	7.25

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$557,311	\$34,470	\$591,781
Health insurance increase	270,476	15,857	286,333
Total	\$827,787	\$50,327	\$878,114

³ Funding of \$65,175 from the general fund is added for 1 FTE position for a cabin construction project during the 2nd year of the biennium.

⁴ Funding is added from special funds to convert temporary seasonal employees to 6.25 FTE positions.

⁵ Funding is added from the general fund for a new Capitol space rent model.

⁶ Funding is added for Information Technology Department rate increases.

⁷ Funding is decreased from the general fund due to bond payments relating to the Turtle River State Park administrative office ending in 2024.

⁸ Funding is decreased from the park operations and maintenance line item due to reduction in federal funding.

⁹ Funding of \$1.75 million is added from the parks operating fund due to higher park visitation revenue.

¹⁰ Funding is added from the parks operating fund for equipment life cycle replacement.

¹¹ Funding is added from federal funds for base budget changes in the recreation line item.

¹² Funding is added from the general fund for an International Peace Garden ongoing operating grant to provide a total of \$1,126,329.

¹³ Funding of \$2.4 million is added from the legacy earnings fund for the construction of cabins.

¹⁴ Funding of \$250,000 is added from the strategic investment and improvements fund for the Lake Metigoshe reimagined project.

¹⁵ Funding of \$3 million is added for the state park matching grant program, of which \$1.5 million is from the strategic investment and improvements fund and \$1.5 million is from federal funds.

¹⁶ Funding of \$750,000 is added from the strategic investment and improvements fund for city, county, and tribal park system grants.

¹⁷ One-time funding of \$10 million is added from the strategic investment and improvements fund for deferred maintenance and capital projects.

This amendment also adds sections to:

- Provide an appropriation of any additional federal funds or other funds which become available to the Parks and Recreation Department for the 2023-25 biennium.
- Provide \$122,000 from the game and fish operating fund, or other funds available to the Game and Fish Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2023-25 biennium.
- Identifies \$2.4 million from the legacy earnings fund for cabin construction at a state park designated by the Director of the Parks and Recreation Department.
- Identifies \$12.5 million from the strategic investment and improvements fund, of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.
- Identifies that city, county, and tribal park system grants are limited to \$100,000 per entity.
- Allows any funds remaining in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws to be available for capital projects, extraordinary repairs, and equipment into the 2023-25 biennium.
- Allows any funds remaining for trail lease renewals and construction or purchasing trail easements from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for trail lease renewals and construction and repairs or purchasing trail easements into the 2023-25 biennium.
- Allows any funds remaining for extraordinary repairs from the appropriation in subdivision 1 of Section 1 of Chapter 44 of the 2019 Session Laws to be available for extraordinary repairs into the 2023-25 biennium.
- Allows any funds remaining for parks capital project and International Peace Garden capital projects from the appropriation in subdivision 1 of Section 1 of Chapter 44 of the 2019 Session Laws to be available for any capital project and equipment into the 2023-25 biennium.
- Allows any funds remaining for Fort Abraham Lincoln viewshed lease from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for plantings to improve the viewshed in the 2023-25 biennium.
- Allows any funds remaining for extraordinary repairs and capital projects from the appropriation in subdivision 1 of Section 1 of Chapter 19 of the 2021 Session Laws to be available for extraordinary repairs and capital projects in the 2023-25 biennium.
- Allows any funds remaining from the federal State Fiscal Recovery Fund the appropriation in subsection 9 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws to be available for deferred maintenance

and capital projects in the 2023-25 biennium.

- Allows any funds remaining from the federal State Fiscal Recovery Fund the appropriation in subsection 5 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws to be available for grants to local park districts to renovate and upgrade existing facilities in the 2023-25 biennium.
- Allows any funds remaining from the federal State Fiscal Recovery Fund appropriation 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 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 in the 2023-25 biennium.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781		(186,419)	(12,010)	(198,429)
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333		6,082	357	6,439
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350	1.00	65,175		65,175	(1.00)	(65,175)		(65,175)
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Gardens operating grants			0	0			0	0				0
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	7.25	\$1,066,732	\$2,418,687	\$3,485,419	(1.00)	(\$245,512)	(\$11,653)	(\$257,165)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000				\$0			(\$10,000,000)	(\$10,000,000)
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0			(8,000,000)	(8,000,000)
Adds one-time funding for construction of cabins			9,375,000	9,375,000			2,400,000	2,400,000			(6,975,000)	(6,975,000)
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000			250,000	250,000			(500,000)	(500,000)
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000			750,000	750,000			(5,250,000)	(5,250,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$6,400,000	\$6,400,000	0.00	\$0	(\$30,725,000)	(\$30,725,000)
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	7.25	\$1,066,732	\$8,818,687	\$9,885,419	(1.00)	(\$245,512)	(\$30,736,653)	(\$30,982,165)
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	65.00	\$14,390,223	\$31,418,280	\$45,808,503	(1.00)	(\$245,512)	(\$30,736,653)	(\$30,982,165)
<i>Federal funds included in other funds</i>			\$14,515,730				\$11,013,064				(\$3,502,666)	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	12.6%	8.0%	10.7%	9.7%				
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%	12.6%	8.0%	39.0%	27.5%				

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

	Executive Budget Recommendation	Senate Version
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 2023-25 biennium.	Section 3 transfers \$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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	Section 4 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 - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Section 7 allows 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 Gardens for the 2023-25 biennium.
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Section 9 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	Section 10 allows 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.
City, County, and Tribal Grant Program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	Section 11 would identify up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.
Exemption - Fort Abraham Lincoln viewshed		Section 12 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs		Section 13 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Deferred Maintenance and capital projects		Section 14 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Grants to local park districts		Section 15 allows 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 in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Capital project improvements matching funds		Section 16 allows 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 in the 2023-25 biennium.

Prepared for the Senate Appropriation Committee

**Department 750 - Parks and Recreation Department
Senate Bill No. 2019**

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$14,635,735	\$62,154,933	\$76,790,668
2023-25 Base Level	13,323,491	22,599,593	35,923,084
Increase (Decrease)	\$1,312,244	\$39,555,340	\$40,867,584

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$790,210 is for salary increases and \$279,894 is for health insurance increases	\$1,008,124	\$61,980	\$1,070,104
2. Adds 2 FTE positions for a cabin construction project, but the salary funding is for only for the 2 nd year of the biennium	\$130,350	\$0	\$130,350
3. Adds funding from special funds for operating fees and services, to provide a total of \$2,082,600	\$0	\$1,750,000	\$1,750,000
4. Adds funding for a new Capitol space rent model	\$125,674	\$0	\$125,674
5. Adds one-time funding for Pembina Gorge campground construction from the legacy earnings fund	\$0	\$8,000,000	\$8,000,000
6. Adds one-time funding for construction of 100 cabins from the legacy earnings fund	\$0	\$9,375,000	\$9,375,000
7. Adds one-time funding for deferred maintenance and capital projects, of which \$5 million is from federal funds and \$5 million is from the strategic investment and improvements fund	\$0	\$10,000,000	\$10,000,000
8. Adds one-time funding for city, county, and tribal park systems grants from the strategic investment and improvements fund	\$0	\$6,000,000	\$6,000,000
9. Adds one-time funding state park matching grant program, of which \$1.5 million is from special funds and \$1.5 million is from the strategic investment and improvements fund	\$0	\$3,000,000	\$3,000,000
10. Adds one-time funding for Lake Metigoshe reimagined project from the strategic investment and improvements fund	\$0	\$750,000	\$750,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the 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 2023-25 biennium.

Appropriation - Additional federal funds or other funds - Section 4 would appropriate 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 - Legacy earnings fund - Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.

Estimated income - Strategic investment and improvements fund - Section 6 would identify \$13.25 million from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.

Exemption - International Peace Garden - Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Exemption - Trail lease renewals - Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.

Exemption - Extraordinary repairs - Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.

Exemption - Capital projects - Section 10 would allow 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.

City, county, and tribal grant program - Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The State Auditor's office operational audit of the Parks and Recreation Department for the period ending June 30, 2021, identified four deficiencies relating to lack of biennial fraud risk assessment, lack of annual inventory of assets, failure to properly capitalize equipment over \$5,000, and potential noncompliance with legislative intent regarding equipment purchases.

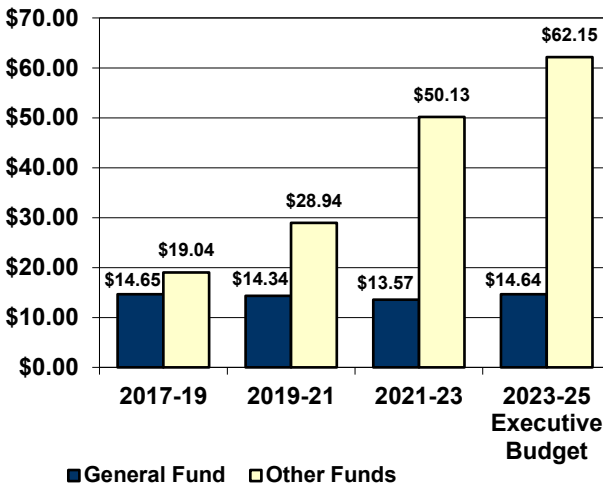
Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

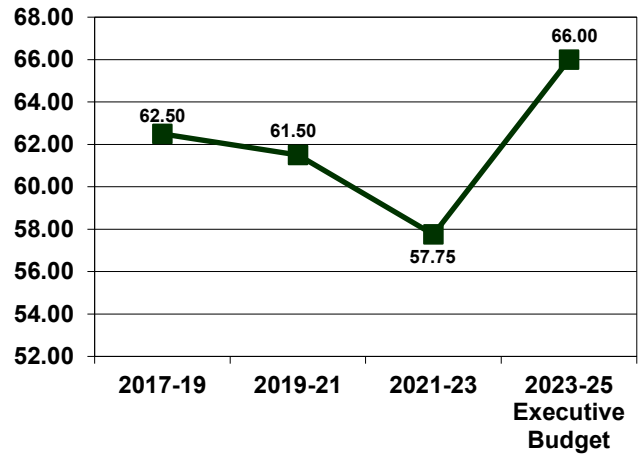
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$16,702,916	\$14,654,276	\$14,343,129	\$13,323,491	\$14,635,735
Increase (decrease) from previous biennium	N/A	(\$2,048,640)	(\$311,147)	(\$1,019,638)	\$1,312,244
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(2.1%)	(7.1%)	9.8%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(14.1%)	(20.2%)	(12.4%)

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

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

2019-21 Biennium

- 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 information technology unification initiative \$13,466
- Adjusted funding for salaries and wages (\$105,086)
- 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)
- 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
- 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 (Executive Budget Recommendation)

- 1. Adds 2 FTE positions for a cabin construction project, but the salary funding is for only for the 2nd year of the biennium \$130,350
- 2. Adds funding for a new Capitol space rent model \$125,674

One-Time General Fund Appropriations

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

Major One-Time General Fund Appropriations

2017-19 Biennium

- 1. No one-time general fund appropriations \$0

2019-21 Biennium

- 1. No one-time general fund appropriations \$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 (Executive Budget Recommendation)

- 1. No one-time general fund appropriations \$0

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084
2023-25 Ongoing Funding Changes				
Cost to continue salary increase		\$81,704	\$4,209	\$85,913
Salary increase		743,730	46,480	790,210
Health insurance increase		264,394	15,500	279,894
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928
Adds funding for a new Capitol space rent model		125,674		125,674
Adds funding for IT rate increase		1,607	3,663	5,270
Adjusts funding for bond payments		(35,215)		(35,215)
Decreases funding for park operations and maintenance			(635,933)	(635,933)
Adds funding for operating fees and services			1,750,000	1,750,000
Adds funding for equipment life cycle replacement			858,700	858,700
Adds funding for recreation			255,793	255,793
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584
One-time funding items				
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000
Adds one-time funding for construction of 100 cabins			9,375,000	9,375,000
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000
Adds one-time funding for state park matching grant program			3,000,000	3,000,000
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668
<i>Federal funds included in other funds</i>			\$14,515,730	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%

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

	Executive Budget Recommendation
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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 would appropriate 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 - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.

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

Executive Budget Recommendation

Exemption - Extraordinary repairs

Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.

Exemption - Capital projects

Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.

City, County, and Tribal Grant Program

Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.

**SENATE BILL NO. 2019
(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, 2023 and ending June 30, 2025, as follows:

Subdivision 1.

PARKS AND RECREATION DEPARTMENT

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$ 2,765,070	\$ 266,324	\$ 3,031,394
Parks Operations and Maintenance	21,155,523	30,493,922	51,649,445
Recreation	<u>11,126,162</u>	<u>10,107,338</u>	<u>21,233,500</u>
Total All Funds	\$35,046,755	\$40,867,584	\$75,914,340
Less Estimated Income	<u>22,599,593</u>	<u>39,555,340</u>	<u>62,154,933</u>
Total General Fund	\$12,447,162	\$1,312,244	\$13,759,406
Full-Time Equivalent Positions	57.75	8.25	66.00

Subdivision 2.

INTERNATIONAL PEACE GARDEN

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Peace Garden	\$876,329	\$0	\$876,329
Total All Funds	<u>\$876,329</u>	<u>0</u>	<u>876,329</u>
Less Estimated Income	0	0	0
Total General Fund	\$876,329	\$0	\$876,329

BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand Total All Fund	\$35,923,084	\$40,867,585	\$76,790,669
Less Estimated Income	<u>22,599,593</u>	<u>39,555,340</u>	<u>62,154,933</u>
Total General Funds	\$13,323,491	\$1,312,244	\$14,635,735

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-2 biennium one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2021-23</u>
Deferred Maintenance and Capital Projects	\$7,900,000	\$10,000,000
IPG Capital Projects	3,000,000	0
Parks Matching Grants	1,632,800	3,000,000
Trail Lease Renewals	200,000	0
Fort Lincoln Viewshed Lease	50,000	0
Park Cabins	0	9,375,000
Pembina Gorge Campground Construction	0	8,000,000
City, County and Tribal Park System Grants	0	6,000,000
Lake Metigoshe	<u>0</u>	<u>750,000</u>
Total All Funds	\$12,782,800	\$37,125,000
Less Estimated Income	<u>\$12,532,800</u>	<u>\$37,125,000</u>
Total General Fund	\$ 250,000	\$ 0

The 2023-25 one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023 and ending June 30, 2025.

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, 2023 and ending June 30, 2025.

SECTION 4. 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, 2023 and ending June 30, 2025.

SECTION 5. ESTIMATED INCOME - LEGACY EARNINGS FUND. The estimated income line item in subdivision 1 of section 1 of this Act includes the sum of \$9,375,000 from the legacy earnings fund for defraying expenses for building cabins.

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 \$21,250,000 from the strategic investment and improvement fund for defraying expenses for deferred maintenance, capital projects and parks grants.

SECTION 7. EXEMPTION. Any funds remaining in the international peace garden line for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for capital projects and equipment during the biennium beginning July 1, 2023 and ending June 30, 2025. Funding available for use by the International Peace Garden in this section will be subject to the International Peace Garden raising one to one matching funds from non-state of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 8. EXEMPTION. Any funds remaining for trail lease renewals and construction or purchasing trail easements in subdivision 1 of chapter 19 of 2021 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for trail lease renewals during the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 9. EXEMPTION. Any funds remaining for extraordinary repairs in subdivision 1 of section 1 of chapter 44 of 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for extraordinary repairs during the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 10. EXEMPTION. Any funds remaining for parks capital projects and International Peace Garden capital projects in subdivision 1 of section 1 chapter 44 of 2019 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for capital projects during the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 11. CITY, COUNTY AND TRIBAL GRANT PROGRAM. The department of parks and recreation is authorized to use up to \$6,000,000, 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.

**Testimony of Shannon Schutt
North Dakota Recreation & Park Association
To House Appropriations – Education and Environment Division
In Support of SB 2019
Monday, March 6, 2023**

Chairman Nathe and Members of the Committee, my name is Shannon Schutt, and I am the executive director of the North Dakota Recreation & Park Association (NDRPA). NDRPA represents more than 900 members across the state and works to advance parks, recreation and conservation for an enhanced quality of life in North Dakota. NDRPA is in support of Senate Bill 2019.

Public parks and recreation facilities are valuable community infrastructure, and usage in our state is significant. Six out of every 10 North Dakota households (60 percent) report outdoor recreation is very important, while 93 percent report it is important, according to the *2018-2022 North Dakota State Comprehensive Outdoor Recreation Plan (SCORP)*. Five percent more North Dakota households feel outdoor recreation is very important today compared to five years ago.

NDRPA supports funding for operation, maintenance and projects for the Parks and Recreation Department, as well as parks' infrastructure funding through the local park district grant, which is a 50/50 match grant. Governor Burgum had recommended \$6 million for the local park district grant. The Senate has allocated \$750,000 to the grant fund with a \$100,000 cap for each awarded entity. During the 2021 Special Session, the Legislature approved a similar grant of \$5 million. Over \$30 million in grant applications were submitted. Funding awarded provided assistance to complete much needed infrastructure projects in communities both large and small, such as renovating the 50-year-old pool in Cavalier, ballpark safety net installation in Jamestown, a parking area for the Patterson Lake Recreation Area in Dickinson, a scoreboard/videoboard and lighting for the Municipal Ballpark in Bismarck, and renovations to Raging Rivers Water Park in Mandan, to name a few.

With the state's growing population, the Parks and Recreation Department and local agencies need sufficient resources to provide and build upon our public parks and recreation areas. Parks, open spaces, trails, greenways, water, recreation facilities, programs, and services provide documented benefits, among them economic, health, environmental, and social/community. Providing safe, affordable and accessible recreation opportunities for our citizens and visitors is essential to maintaining North Dakota's commitment to a high quality of life.

Thank you for the opportunity to express support for this bill and for your continued commitment to North Dakota's quality of life needs.



HOUSE APPROPRIATIONS EDUCATION & ENVIRONMENT DIVISION

March 6, 2023

NORTH
Dakota
Be Legendary.™

| Parks & Recreation



Purpose

Empower People • Improve Lives • Inspire Success

Mission Statement

Enrich generations through experiences that connect people and places

Values

Curiosity • Courage • Collaboration • Communication • Conservation

THE WHY

\$1.4 Billion

Total outdoor recreation
value added in
2021 to ND

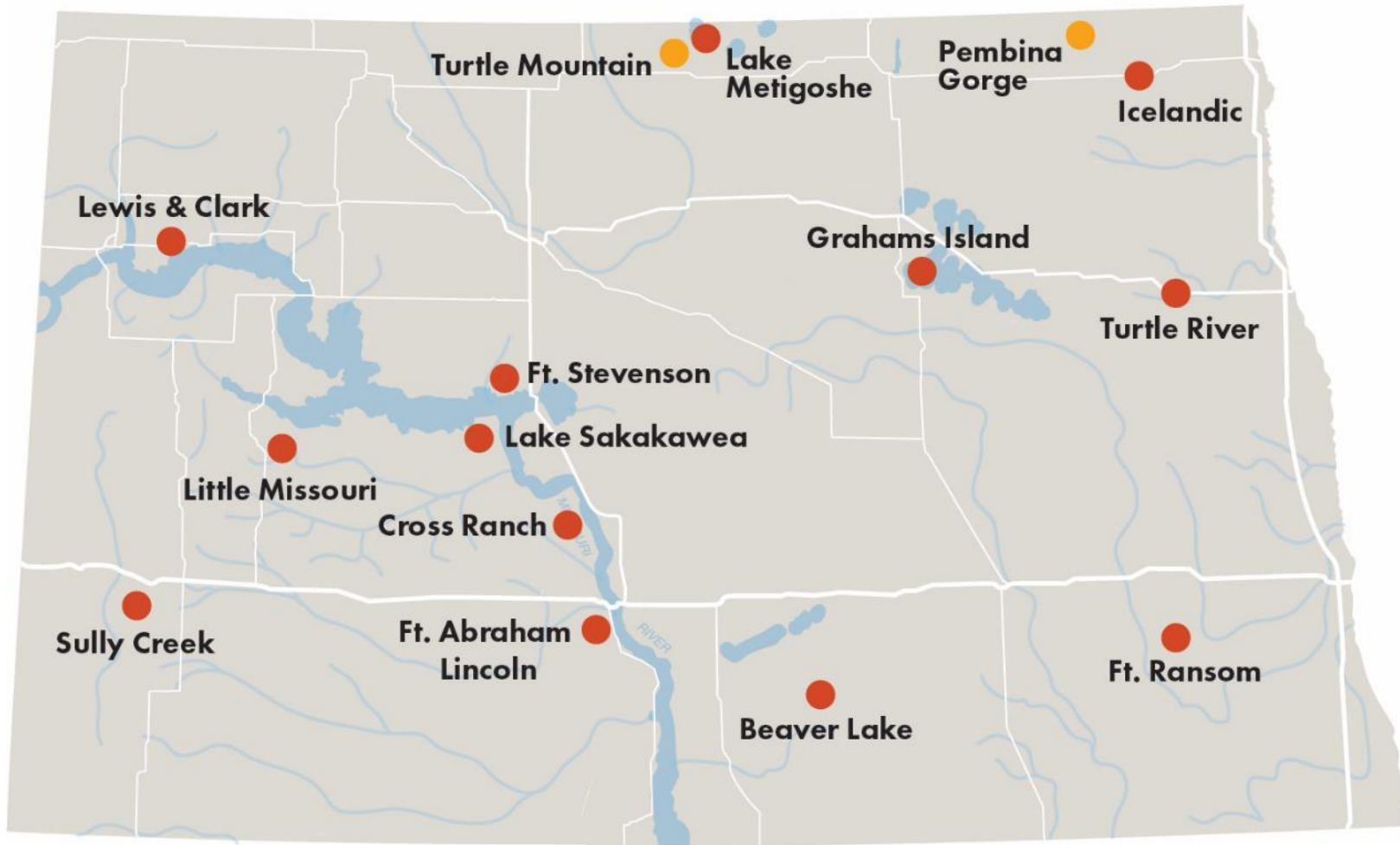
\$154 Million

Contributed to ND's
economy in 2020 and
1,850 jobs supported

93%

of U.S. adults say their
mental health is
improved by parks and
recreation services





● ND State Park

● ND State Recreation Area

OPERATIONS

- 21,287 acres managed
- 15 Destination properties (4 Corp/Bureau properties)
- 1.1 million visitors in 2022
- 88,777 camping nights in 2022
- 4.1% decrease from 2021
- 57.75 full time staff
- 21 year-round temp staff
- 244 seasonal staff



INFRASTRUCTURE

- 1,353 Campsites
- 331 Buildings
- 56 Cabins
- 16 Rental Meeting Spaces
- 205 Miles of Multi-Use Trails
- 238 Marina Slips
- 125 Restroom Facilities
- 1,700 Picnic Tables
- 130 Miles of Roadway
- 14 Concession Stores

Recreation Activities



- Hiking
- Biking
- Camping
- Fishing
- Swimming
- Beaches
- Horseback Riding
- Geocaching
- Marinas
- Museums
- Historical Tours
- Snowshoeing
- Sledding
- Ice Skating
- Ice fishing
- Dog Parks
- OHV Trails
- Snowmobiling
- Campfires

Equipment Rentals



- Aqua Pads
- Bicycles
- Canoes
- Kayaks
- Motorized Boats
- Paddle Boards
- Cross Country Skis
- Snowshoes
- Kick Sleds
- Fat Tire Bikes

Educational Services



- Campfire Series
- Local Programming
- Field Trips
- Amphitheater Programming
- Statewide Programming
- Special Events

SPECIAL EVENTS

Wild Outdoor Women
Lake Metigoshe State Park



Flannel Fest
Lewis & Clark State Park

Sodbuster Days
Fort Ransom State Park



Haunted Fort
Fort Abraham Lincoln State Park

MOTORIZED RECREATION

Snowmobile

- 9,629 Registered Snowmobiles (as of 11/30/2022)
- Partnerships/Stakeholders
- 2,800 miles of authorized trails



Off-Highway Vehicle (OHV)

- 46,105 Registered Off-Highway Vehicles (as of 11/30/2022)
- 47.5 miles of designated trails

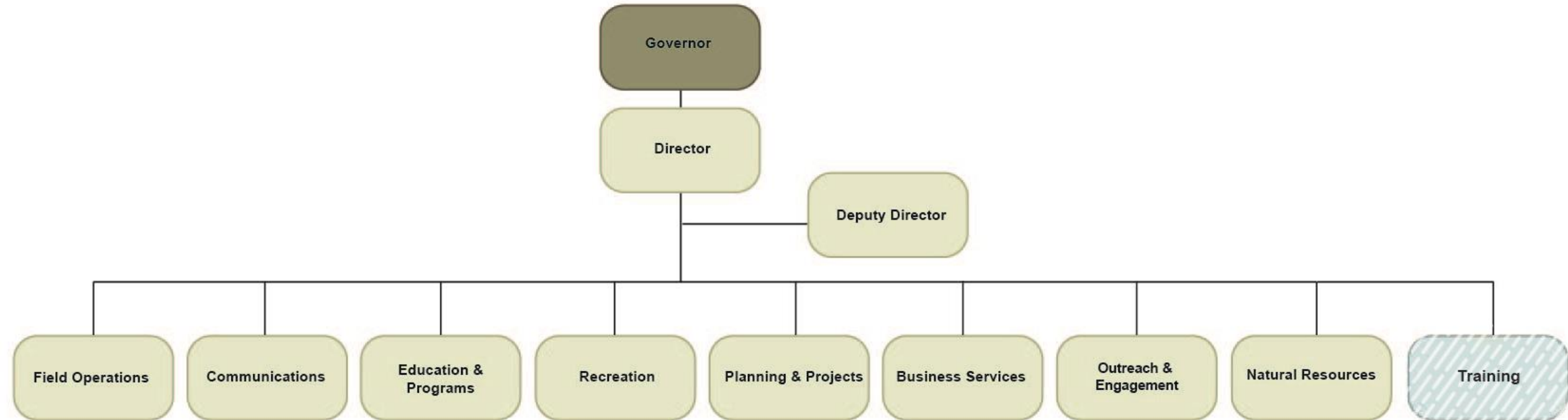


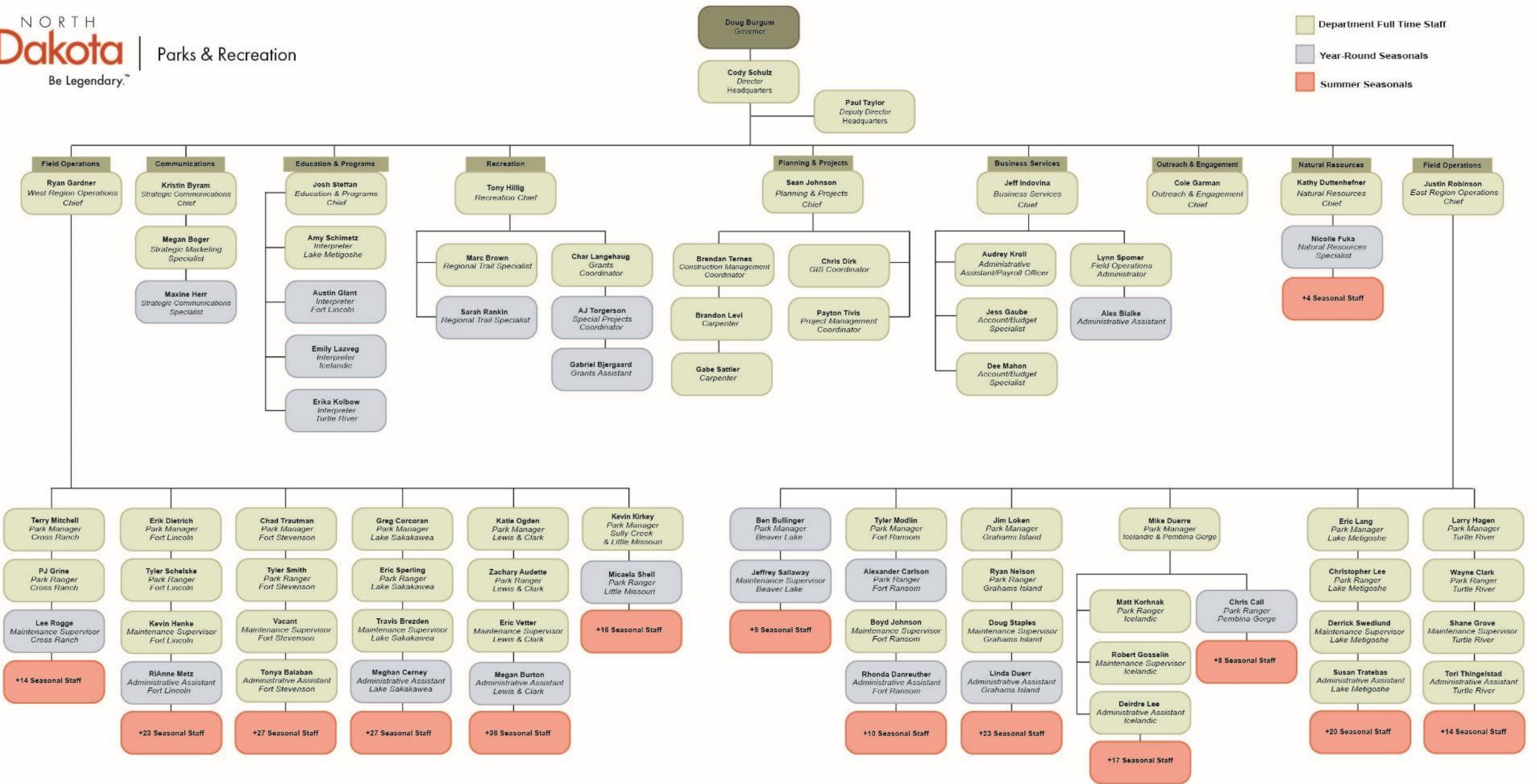
Youth Safety Outreach

- 602 Safety Certifications issued
- Youth Helmet Program



ORGANIZATIONAL STRUCTURE





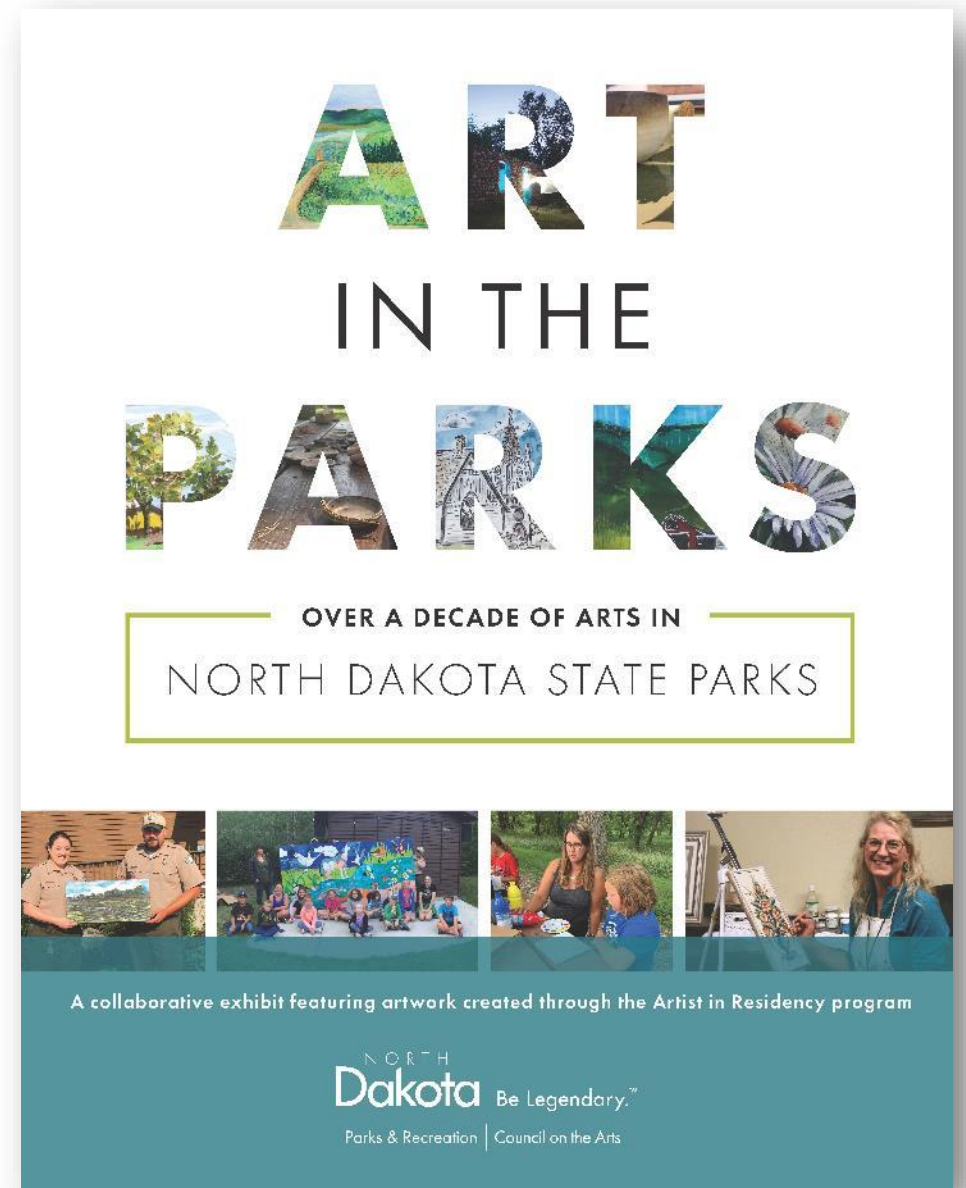
ACCOMPLISHMENTS

Curiosity:

- **Secured Alternative Funding**
 - Transportation Alternative Grant
 - ND Historic Preservation Grant
- **Launched Snowmobile App**
- **Artist in Residency Program**
 - Traveling Art Exhibition

Courage:

- **Innovative solutions**
 - Solar panels
 - Groomer snorkel
- **Spring/Winter Emergency Response**



ART
IN THE
PARKS

OVER A DECADE OF ARTS IN
NORTH DAKOTA STATE PARKS

A collaborative exhibit featuring artwork created through the Artist in Residency program

NORTH
Dakota Be Legendary.™
Parks & Recreation | Council on the Arts

ACCOMPLISHMENTS

Collaboration:

- **DPI Partnership**
 - Field Trips & Day Camps
- **Park District Facility Renovation Grant**
 - \$5 million passed through to communities
- **Tribal Relations**
 - Turtle Mountain Band of Chippewa Splash Pad Grant
 - Mandan, Hidatsa and Arikara Nation Crow Flies High
- **Safety & Enforcement Partnership**



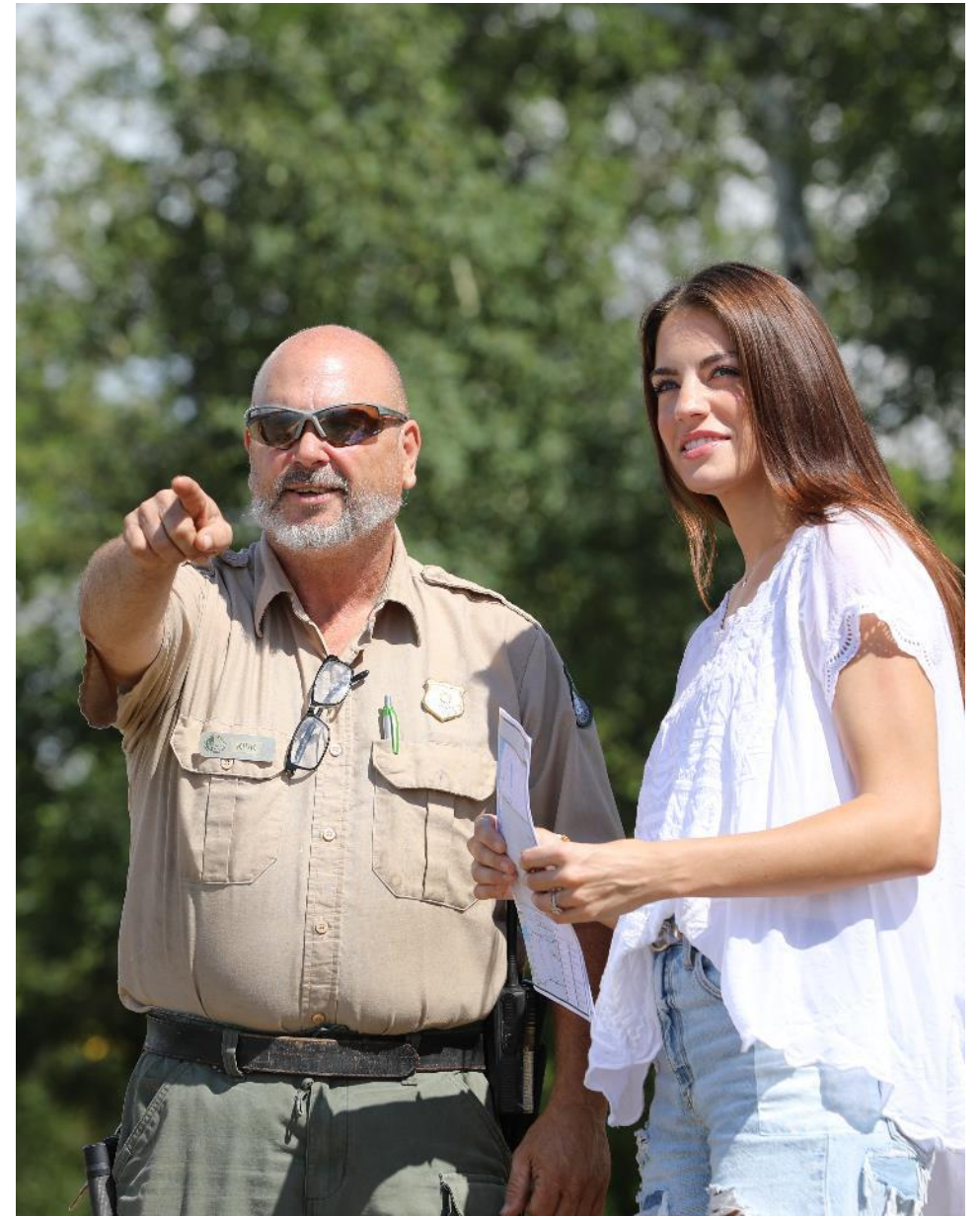
ACCOMPLISHMENTS

Communication:

- Expanded communications
- Technology
 - Video
- Outreach & Engagement Division

Conservation:

- SCORP & Agency Survey
- Endangered species
- LMSP 85th Anniversary



CHALLENGES

Staffing:

- Recruiting of seasonal staff
- Retention of year-round staff

Weather:

- Late spring blizzard
- Spring flooding in eastern ND
- Early winter statewide
- Low water levels on Lake Sakakawea

Infrastructure

Procurement process for public improvements (SB2347)



**Deferred
Maintenance Video**
Scan to watch



OPPORTUNITIES

Creative Funding Solutions

Technology

- Expanded WiFi
- Hardware (locks)
- Software (reservation system)

Mobile staffing & amenities

- Roaming ranger
- Traveling concession trailer

Last Mile Initiative

- Partnering with gateway communities

Shift in recreational demand

- RV size and utilities
- Year-round facilities



BUDGET RECOMMENDATIONS



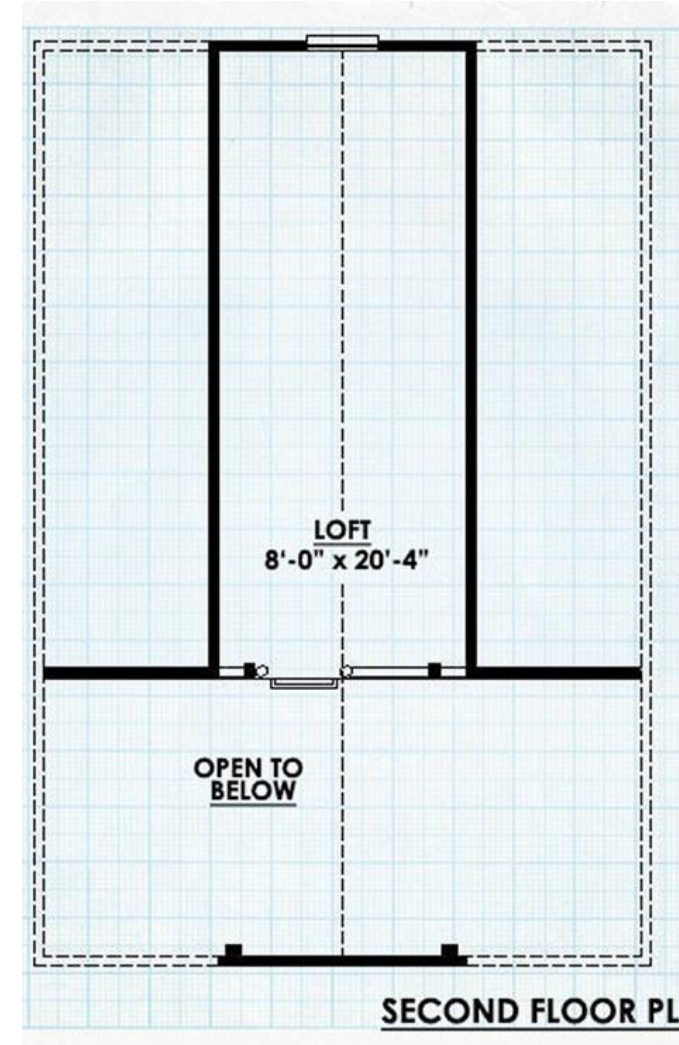
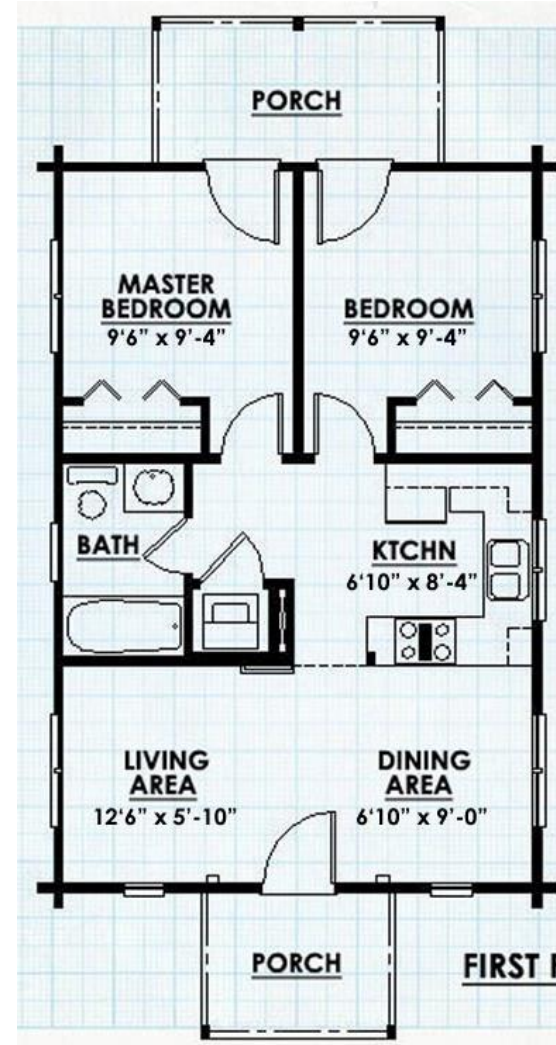
	Executive Budget	Senate Verson
<p>Deferred Maintenance</p>	<p>\$10,000,000 for deferred maintenance and capital projects</p>	<p>\$10,000,000 for deferred maintenance and capital projects</p>
<p>Park Cabins</p>	<p>\$9,515,116 to build cabins at parks to include 2 FTEs in second year of biennium for upkeep of cabins</p>	<p>\$2,400,000 To build cabins at 1 park and 1 FTE in second year of biennium for upkeep of cabins</p>

CABIN CONCEPTS – SINGLE FAMILY CABIN



SINGLE FAMILY CABIN

- 779 Heated Sq. Ft.
- 2 Bedrooms
- 1 Full Bathroom
- Kitchen & Dining Area
- Additional Loft Space
- \$240,000 Build Cost

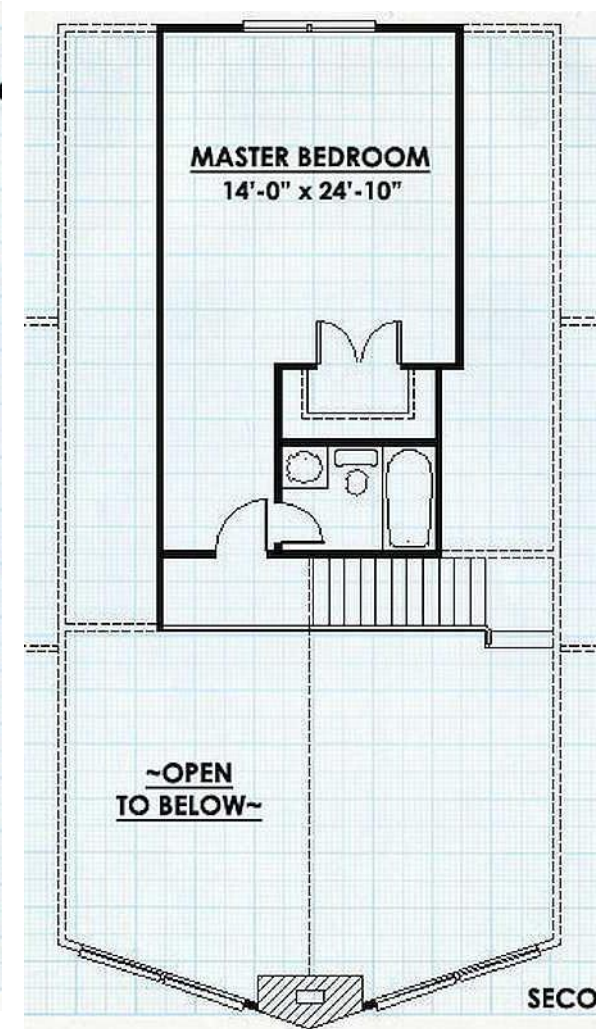
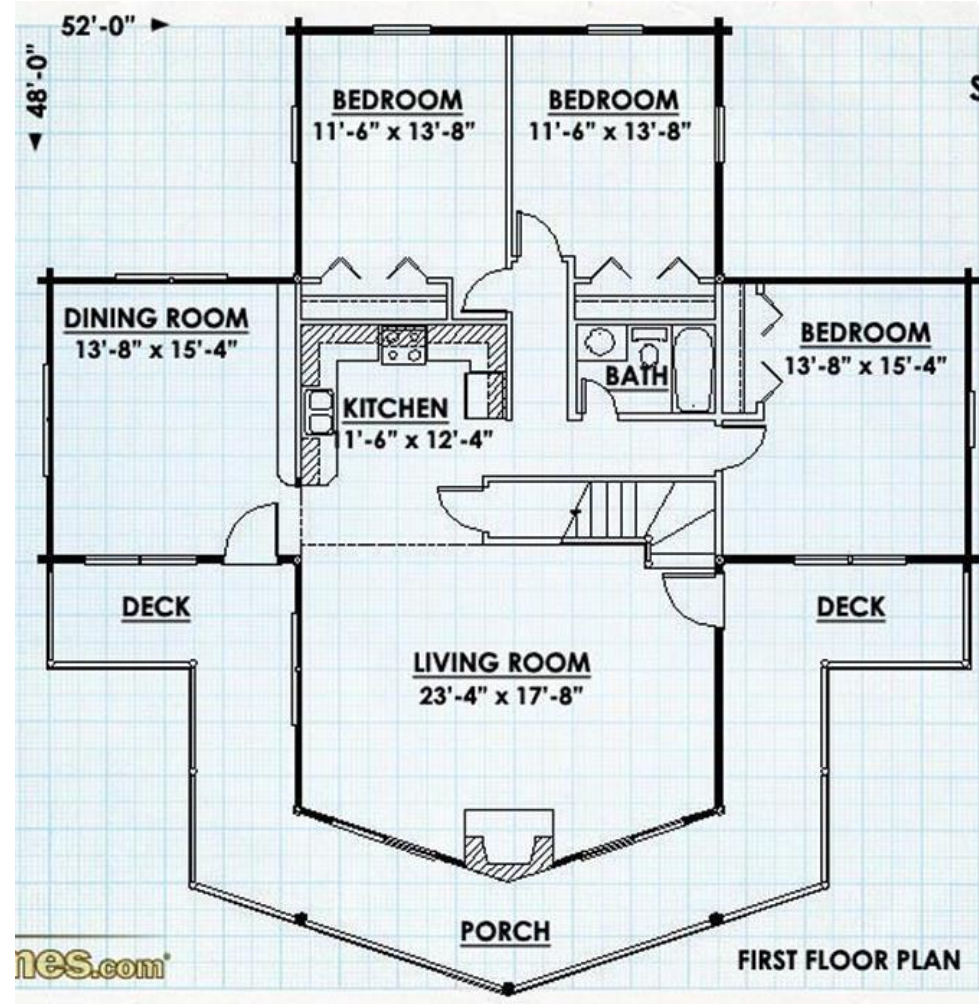


CABIN CONCEPTS – MULTI-FAMILY LODGE



MULTI-FAMILY LODGE

- 1939 Heated Sq. Ft.
- 4 Bedrooms
- 2 Full Bathroom
- Kitchen & Dining Area
- \$480,000 Build Cost



CABIN INITIATIVE – BUSINESS PLAN

Cost (Per Cabin)	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Rental Price (Per Night)	\$150	\$150	\$150	\$150	\$150
Occupancy Rate	29%	45%	50%	55%	60%
Utilization (Days Per Year)	104	164	183	201	219
Operating Expense/Year (Excludes Cleaning)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Payback Period (Years)	22.5	12.2	10.7	9.6	8.6

Anticipated payback period of 10-12 years

CAMPSITE PAYBACK – BUSINESS PLAN

Cost per site	\$15,478	\$15,478	\$15,478	\$15,478
Rental Price (Per Night)	\$15	\$25	\$25	\$25
Occupancy Rate (2022 Actual)	6.4%	17.1%	18.3%	39.1%
Utilization (Days Per Year)	24	62	67	143
Operating Expense/Year	\$3,000	\$3,000	\$3,000	\$3,000
Payback Period (Years)	95	14.9	13.8	6.4

Anticipated payback period of 14-15 years

BUDGET RECOMMENDATIONS



	Executive Budget	Senate Version
Full-time Employees	<p>66 FTE</p> <p>(convert 6 year-round temps, one 0.75 FTE to full-time employee, and 2 FTE employees for cabins second year of biennium)</p>	<p>65 FTE</p> <p>(convert 6 year-round temps, one 0.75 FTE to full-time employee, and 1 FTE employees for cabins second year of biennium)</p>
Pembina Gorge Campground Construction	<p>\$8,000,000</p> <p>to build roadways, service the site, fully serviced cabins (6) and campsites (30+), maintenance shop/seasonal housing</p>	<p>\$0</p> <p>for construction of state park</p>

PEMBINA GORGE CAMPGROUND

95% Drawings



BUDGET RECOMMENDATIONS (CONTINUED)



	Executive Budget	Senate Version
<p>State Park Matching Grant Program</p>	<p>\$3,000,000 (\$1,500,000 appropriation with \$1,500,000 from non-state government sources as match)</p>	<p>\$3,000,000 (\$1,500,000 appropriated with \$1,500,000 from non-state government sources as a match)</p>
<p>City, County & Tribal Park System Grants</p>	<p>\$6,000,000 total grant Open the application to a wider group of recipients to include city, county and tribal park systems.</p>	<p>\$750,000 total grant All money was awarded to park districts per legislation.</p>

GRANT HIGHLIGHTS

0 – 15,000 population

- **Manvel Park District:**

Jason Stadstad Facility Upgrade – insulation, exterior doors, accessible bathroom (completed)

- **Landa Park District**

City Park Updates – Replace benches, grills and picnic shelter

Over 15,000 population

- **Bismarck Parks & Recreation District:**

Municipal Ball Park – scoreboard & parking lot lighting

- **Williston Parks & Recreation District:**

Davidson Park irrigation system (Complete)

- **Fargo Park District:**

Park District trail concrete project

- **Dickinson Park District:**

Patterson Lake Parking Lot



Raging Rivers Waterpark

Mandan, ND

Lazy river, pool and concessions upgrade and renovation

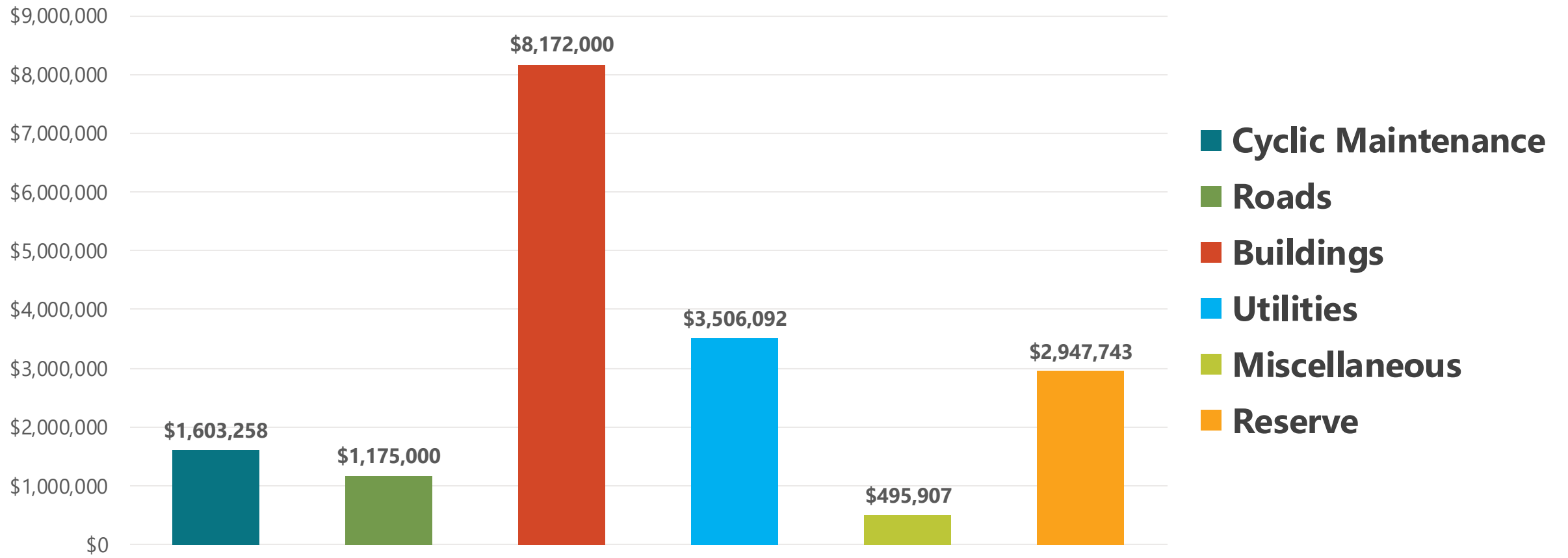
BUDGET RECOMMENDATIONS (CONTINUED)



	Executive Budget	Senate Version
<p>Increase Special Fund Spending Authority</p>	<p>\$1,750,000 (New total authority \$19,082,784)</p>	<p>\$1,750,000 (New total authority \$19,082,784)</p>
<p>Lake Metigoshe Reimagined</p>	<p>\$750,000 to develop a layout that maximizes the visitor experience and amenities and improves park staff efficiencies in maintaining the park.</p>	<p>\$250,000 To begin initial sourcing of visitor and community feedback on the future of the park.</p>
<p>Equipment Life Cycle Replacement</p>	<p>\$858,700 to replace equipment that is obsolete and/or at the end of its useful life cycle and improve efficiencies within the parks.</p>	<p>\$858,700 to replace equipment that is obsolete and/or at the end of its useful life cycle and improve efficiencies within the parks.</p>
<p>IPG</p>	<p>\$876,329 biennial operating grant</p>	<p>\$1,126,329 biennial operating grant</p>

AMERICAN RESCUE PLAN ACT (ARPA)

ARPA Dollars by Project Type

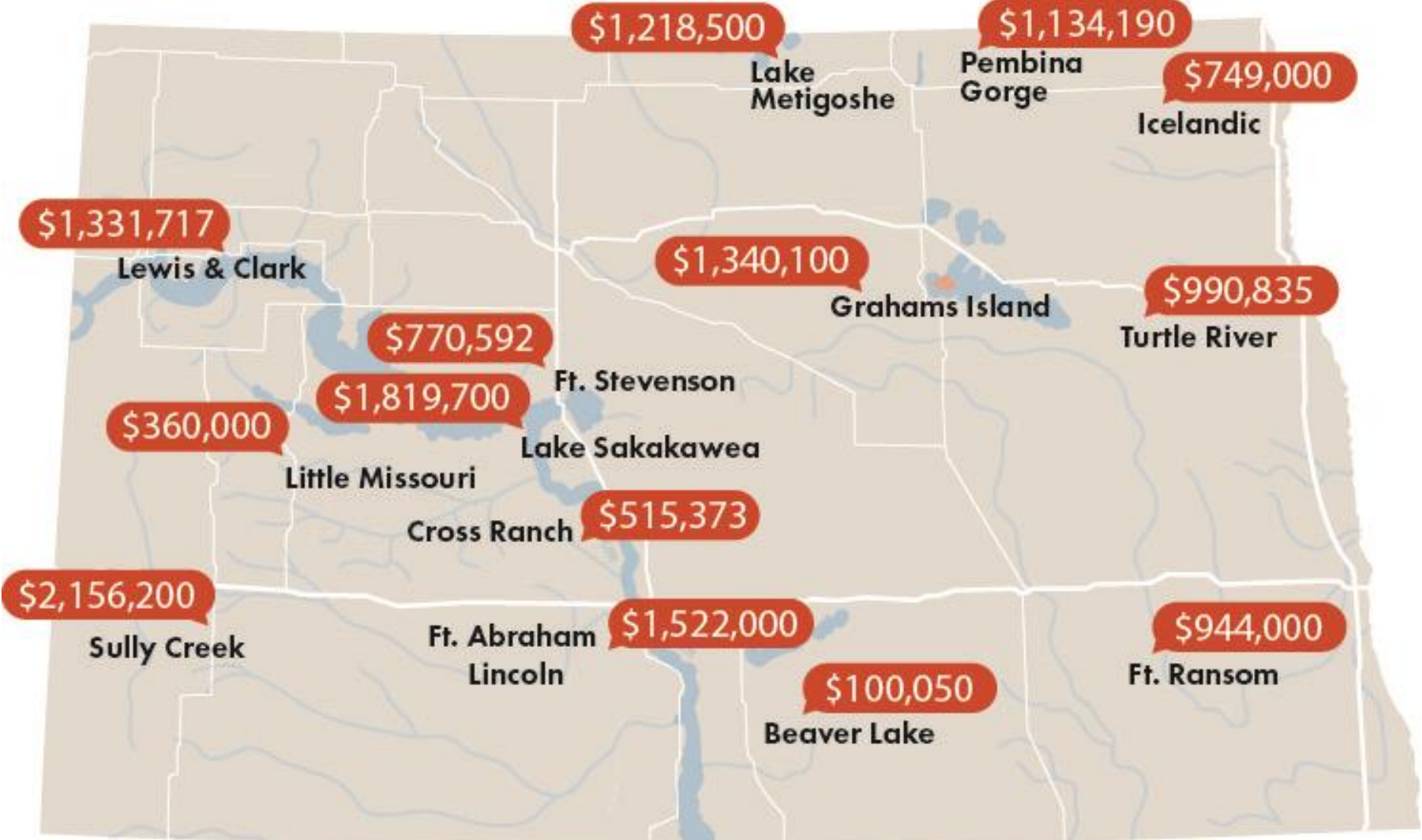


ARPA FUNDING

Estimated Completion of ARPA Projects by Year



ARPA DOLLAR COMMITMENT BY PARK



ENHANCE THE LIVES OF OUR CITIZENS ALL YEAR LONG



ECONOMIC

- Attracts businesses & workforce
- Increases property values
- Attracts visitors



HEALTH

- Improves well-being
- Reduces health care costs
- Provides active transportation



ENVIRONMENT

- Connects citizens with nature
- Provides habitat for wildlife
- Improves air & water quality



COMMUNITY

- Creates sense of place
- Increases social connections
- Offers safe and accessible spaces



QUESTIONS?



NORTH
Dakota
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| Parks & Recreation

SB2019 2023-2025 APPROPRIATION BILL

NORTH DAKOTA PARKS AND RECREATION DEPARTMENT

House Appropriations Committee

Prairie Room, 2:15 PM

Monday, March 6, 2023

Cody Schulz, Director

Written Testimony

Chairman Nathe and members of the committee,

North Dakota Parks and Recreation Department (NDPRD) is charged by Century Code to plan and coordinate government programs encouraging the full development and preservation of existing and future parks, outdoor recreation areas, and nature preserves (NDCC 55-08-01.1) and to serve as a focal point in the state for activities related to parks (NDCC 55-08-01.2).

Purpose

Empower People • Improve Lives • Inspire Success

Mission

Enrich generations through experiences that connect people and places

Values

Curiosity • Courage • Collaboration • Communication • Conservation

VALUE OF RECREATION

In a study by the National Recreation and Park Association, \$1.4 billion was added to North Dakota's economy in 2021 from outdoor recreation. North Dakota State University reports that \$154 million is directly attributable to North Dakota Parks & Recreation Department operations. In addition to the fiscal benefits of recreation, there are significant benefits to visitors' mental, physical and spiritual health and well-being. The National Recreation & Parks Association reports that 93% of US adults say parks and recreation services improve their mental health. In a post-pandemic world where workers can choose where they wish to live and work, a healthy system of local and state parks and recreational programs is part of the basket of quality-of-life attributes that are now necessary to retain and attract workforce.

DEPARTMENT OVERVIEW

The Department manages 21,287 acres, including 15 destination properties, with 57.75 full-time, 21-year-round temporary, and 244 seasonal employees. 2022 had the third-highest visitation, with 1.1 million visitors and 88,777 camping nights. The destination properties have a total of 1,353 designated camping sites, 331 buildings, 125 restroom facilities, and 130 miles of roadway. There are 56 overnight rental accommodations (cabins, yurts, wagons, etc.), however only 11 are open year-round and offer full-service amenities. Our state parks also have spaces that can be rented for a variety of event or meeting purposes as well as various types of recreational equipment available for rent.

Throughout the 2022 season, the Department hosted 93 special events across our destination properties. These include historical, recreational, and educational based events. Several of the lake parks are staging points for fishing tournaments such as the annual Governor's Cup hosted at Fort Stevenson State Park on Lake Sakakawea.

NDPRD also manages statewide Snowmobile and Off-Highway Vehicle (OHV) programs. These programs, funded through OHV and snowmobile registrations and gas taxes, contribute to the development and management of 47.5 miles of designated OHV trails and 2,344.8 miles of snowmobile trails, (with 2,800 miles authorized). In the 2021-2023 biennium, 9,629 snowmobiles and 46,105 OHVs were registered as of November 30, 2022. The Department operates a small fleet of tracked snow machines, including snowcats, for trail grooming that are also used for search and rescue.

The Department also manages the safety programs associated with motorized recreation, of which 602 youth have received their certifications this past biennium. As we continue to build the safety program, the Department has joined forces with the North Dakota Department of Transportation (NDDOT) Vision Zero to strengthen outreach and amplify messaging. In addition, the Department has partnered with several local law enforcement agencies to conduct joint courses and continued partnerships with Farm Safety for Kids, the Jake Star Foundation, and Market Place for Kids.

North Dakota Parks and Recreation also partners with the International Peace Garden, participating in planning and coordinating strategic initiatives as well as acting as the administrator for any funding approved by the Legislature for the Gardens.

ORGANIZATIONAL STRUCTURE

The Department is comprised of eight divisions:

- Field Operations (east and west), which includes law enforcement (26 team members), manages all 13 of North Dakota's state parks and the Pembina Gorge State Recreation Area.

- Communications handles all internal and external communications and marketing initiatives.
- Education and Programs manages statewide education and activity programming efforts for the Department and each state park.
- Recreation oversees the snowmobile, off-highway vehicle (OHV), statewide trails programs, as well as administration of grants.
- Planning and Projects is responsible for planning, designing, constructing, and maintaining the Department's infrastructure.
- Business Services handles the administrative duties for the Department, including finance, personnel, and functional inventory areas.
- Outreach and Engagement engages with external partners and sources additional funding opportunities.
- Natural Resources oversees noxious weed control, restorations, tree management, nature preserves across the Department, and environmental reviews.

(Organizational Chart: Attachment 1)

STRATEGIC ACCOMPLISHMENTS

During the last biennium, we secured significant alternative funding to support our initiatives. We were awarded a Transportation Alternative grant for \$463,535 for a trail bridge at Cross Ranch State Park for the 2024-25 construction season and a North Dakota Historic Preservation Grant for \$16,890 at Icelandic State Park for repairs at the historic Gunlogson Farmstead.

In partnership with Snowmobile North Dakota, the agency launched a Snowmobile App. The app allows users to enjoy North Dakota's 13 state snowmobile trails totaling 2,800 miles. Additionally, this year in partnership with the North Dakota Council on the Arts, the pieces created by our artist and residency program will be a part of a traveling art exhibit.

Additional successes include expanding our solar panel program, engineering equipment to work more effectively, and pulling together to support our remote team members and statewide first responders during the winter storms.

Our partnerships have continued to strengthen in the last biennium. With funding from the Department of Public Instruction, we were able to host 10 outdoor education field days and numerous field trips in 2022. As a result, 3,300 students were hosted across the state with funding for at least 14 more field days in the next two years. The Turtle Mountain Band of Chippewa has received a Land & Water Conservation Fund Grant through our agency to put a splash pad in Belcourt. Additionally, we have strengthened our cooperation with the MHA Nation to manage the Crows Flies High State Recreation Area near New Town. We continue to lead a partnership with the North Dakota Highway Patrol and local law enforcement to conduct OHV safety courses across the state.

During 2022, we also successfully administered the Park District Facility Renovation Grant Program. In total, the program was able to grant \$5 million to park districts across North Dakota.

Ensuring that our resources are available to the next generation is essential, and we continue to learn from input from our stakeholders and guests through our Statewide Comprehensive Outdoor Recreation Planning (SCORP) process. It is incredibly important to us that we balance all interests with conservation as a cornerstone. We have also reorganized and strategically aligned our divisions and communication strategies to better serve the citizens of North Dakota and our stakeholders.

CHALLENGES

While we have had another great biennium, it has been challenging. Maintaining adequate staffing levels continues to be a significant hurdle. With our remote locations, a very competitive labor market, and chronically low pools of applicants, hiring has required considerable additional resources with hiring goals often unmet. In 2022, 40 seasonal positions were left unfilled, about 17% of our needs. Additionally, we have 21 year-round temporary employees who, in most cases, have the same responsibilities as our FTE staff but do not enjoy the same benefits. Turnover for year-round temporary employees has thus averaged about 20% per year over the last three years. Finding ways to be competitive in the market is imperative as we move into the next biennium. The total rewards package proposed in the Governor's recommendation would help give NDPRD the competitive edge to bring in the workforce we need to provide the services our visitors expect.

Drought in 2021 and storms in 2022 created additional and unbudgeted challenges for our team. Low precipitation in 2021 resulted in wildfires and low water levels that affected operations on Lake Sakakawea, including marinas. The April 2022 blizzard left some parks without power for as long as eight days. As the snow melted, high water levels caused flooding and erosion across our eastern properties. Significant trail erosion shut down the Pembina Gorge State Recreation Area for months, with repairs taking most of the summer. Additionally, our properties located along Lake Sakakawea had issues with quickly fluctuating water levels. Lewis & Clark State Park had to close marina and boat access for the first few months of summer operations. Early November 2022 snowstorms also impacted operations and attendance. These factors kept people out of many parks for weeks, reducing our season's visitation and overnight stay numbers by thousands.

Much of the infrastructure within our park system was built in the 1930-1970s. With a large amount of infrastructure nearing the end of its life cycle and with many needed investments deferred due to past budgetary constraints, our deferred maintenance backlog continues to be a challenge. We have been able to start tackling the estimated \$74 million (2020 dollars) backlog with funds appropriated in the fall 2021 special session; however, additional needs still exist. In addition, the last three years of record-breaking visitation have put even more wear on

both new and old infrastructure. Due to our remote locations, we provide some on-location housing options for our seasonal staff. At most parks, however, much of our seasonal housing is in serious need of upgrading which is directly tied to our ability to recruit and retain the seasonal positions critical to operating our parks.

We are also facing some challenges with the state procurement process, specifically in the area of “public improvement” (Century Code CHAPTER 48-01.2). For procuring items like prefabricated cabins, picnic shelters, playground equipment, and comfort stations, we have to go through a process that duplicates engineering design efforts and eliminates companies that provide more affordable options. Senate bill 2347 is a workable solution for our agency which ensures competition and lower costs.

OPPORTUNITIES

Advances in software applications as well as hardware offer the opportunity for offsetting labor needs or enhancing business practices and the user experience. For our agency, it is important to focus on technologies that add value to the customer experience. These opportunities include a more robust reservation system, automated registration kiosks and cabins with keyless entry. In addition, we are working to North Dakota Information Technology to expand WiFi across our locations.

We’ve identified mobile staffing and amenities as two solutions to supplement our field team members for addressing infrastructure issues and to enhance the visitor experience. Starting this upcoming season, we hope to add two temporary carpenters to supplement a mobile team of skilled trades to address deferred maintenance on-site. We also intend to pilot a mobile concession trailer that will be prioritized to parks hosting large events.

We are working with the gateway communities near our properties on what we are referring to as the “Last Mile Initiative” to connect parks and communities by trails. This is another way we are partnering with our communities to strengthen local economies and expand opportunities to North Dakotans.

Through our extensive surveying and observing national trends, we know that a large shift is happening within our field. Customers are looking for upgraded amenities. Power at campsites is no longer an amenity but a necessity – and not just power, but 50-amp service. Customers are looking for larger camping pads, paved roads, and full hook-ups, including water, power, and sewer at each site. Larger RV units and heavier boat trailers have greater wear on park roads and parking lots. Additionally, they are looking for more year-round access and full-service facilities. Providing modern facilities and amenities will positively position North Dakota state parks as desirable destinations with a wide range of visitors from North Dakota, Midwest states and Canada.

BUDGET RECOMMENDATIONS

The executive budget recommendation for the 2023-2025 biennium is \$56,456,600 with \$14,635,735 in General Funds, \$16,218,466 in Federal Funds, and \$45,936,498 in Special Funds. One-time funding is \$37,125,000. Funding is outlined in Figure 1 below.

Figure 1: Budget Fiscal Recommendations

Description	Current Biennium	Request
Park Cabins	\$0	\$9,515,116
Deferred Maintenance	\$17,900,000	\$10,000,000
Pembina Gorge Campground Construction	\$234,189	\$8,000,000
State Park Matching Grant Program	\$1,632,800	\$3,000,000
City, County, Tribal, Park System Grant	\$5,000,000	\$6,000,000
Increase Special Fund Spending Authority	\$17,332,784	\$19,082,784
Lake Metigoshe Reimagined	\$0	\$750,000
Equipment Life Cycle Replacement	\$0	\$858,700

Park Cabins: The first recommendation is for just over \$9.5 million to expand our overnight rental options – specifically adding 30-35 cabins to our system. These would all be full-service, four-season cabins equipped with a kitchen, bedrooms, and restrooms. The cabin options include single family and multi-family cabins.

Deferred Maintenance: This continues to be a significant challenge for us. After the construction utilizing the \$17.9 million appropriated during the 67th Legislative Assembly Special Session in 2021, we estimate we will still have over \$56 million in deferred maintenance. The \$10 million recommended would help us continue to reduce our backlog, ensuring that state parks are appealing, safe and are around for future generations.

Full-Time Employees: We currently have 21 year-round temporary employees with the same workload as our FTE staff but receiving different benefits. This ask is to bring 6.25 of those employees to full-time status. No funding is associated with 6.25 positions in this ask, just the positions – the positions will continue to be funded by special funds, specifically our operations fund derived from revenue from charged fees. This conversion will help reduce our turnover and allow us to retain the excellent team we already have. The other two FTEs in the ask would be financed by general funds and come on line 7-1-2024 to aid in servicing the cabins in that initiative.

Pembina Gorge State Recreation Area: The recommended \$8M would allow us to build access roads, grade and service the site with water, electricity, and septic, provide 35 or more serviced campgrounds and six or more full-service cabins, vault toilets, and a combined maintenance shop and seasonal housing complex converting this property from a state recreation area to a

state park. Future development is envisioned to include a visitors center with offices and showers, educational displays, playground, tree plantings, new trail connections, ranger accommodation and additional cabins with an estimated cost of \$7 million.

State Park Matching Grant Program: We are asking for \$3 million for internal State Park matching grants. Of this \$3 million, only \$1.5 million is in cash, and the other \$1.5 million is authority for funds that we would have to procure through non-state sources.

City, County & Tribal Park System Grant: \$5 million was appropriated through SB 2345 for facility renovations grants during the 67th Legislative Assembly Special Session, but only city park districts were eligible to apply. We received nearly \$35 million worth of grant requests for the \$5 million available. If we expand this opportunity to counties and tribes, we anticipate that number will only grow. This ask is for \$6 million to facilitate a 50/50 external grant program to address infrastructure shortcomings for city, county, and tribal park systems.

Increase Special Fund Sending Authority: We are requesting an increase of \$1.75 million in our special fund authority. This is for the authority to spend the revenue we generated through record visitation.

Lake Metigoshe Reimagined: We are requesting \$750,000 for planning improvements at Lake Metigoshe State Park. Nearly all the infrastructure in the park is of the same vintage, the 1930s to 1950s. Larger RV units and high demand has placed stress on park infrastructure not designed for it. Acquisition in a previous biennium of a small parcel near the front of the park also gives us the opportunity to redesign the park entry to improve the visitor experience and reduce congestion on Lake Loop Road. The park needs significant upgrades, and this funding would go towards redesign work for the site, circulation and architectural elements of the park.

Equipment life Cycle Replacement: We request just over \$850,000 in special fund authority specifically for equipment. The Department's roll of equipment includes those for both summer and winter grounds maintenance, light construction and transportation of team members and materials.

2021 SPECIAL SESSION AMERICAN RESCUE PLAN ACT (ARPA) FUNDING

During the 67th Legislative Assembly Special Session, we received \$17,900,000 of ARPA funding for deferred maintenance and capital projects. We went through a robust process to identify projects to complete. This process brought together information from the parks, cyclic maintenance information from our asset management database, citizen input, public and stakeholder survey information, and industry trends. We broke the types of projects into five (5) categories. Those categories are cyclic maintenance (\$1,603,258), roads (\$1,175,000), buildings (\$8,172,000), utilities (\$3,506,092), and miscellaneous (\$495,907). We also have a reserve (\$2,947,743) as a contingency to offset cost increases caused by inflation and supply chain issues.

The individual parks drive cyclic maintenance projects. These small projects are being undertaken to keep our parks operational and prevent further deterioration of our assets. Projects are wide ranging in nature and can include initiatives such as window replacements, painting and staining, flooring replacements or shingling. Road projects are being done to improve our parks' access and support the added weight of modern RV units. The building category is being used to repair our buildings or upgrade and/or replace our current facilities to meet changing visitor demand. The utility categories, while underground and out of sight, are being done to meet visitor demand and the requirements of new RV units. The miscellaneous bucket is utilized for planning and engineering projects.

The ARPA funds require that all funds be obligated by December 31, 2024, and spent by December 31, 2026. We reviewed all the projects and prioritized them to ensure we would use all the funds within the prescribed time limits. We plan to have all the projects completed by the end of 2025. This will give us a year buffer to accommodate any delays resulting from permitting requirements (local, state, and Army Corps of Engineers), supply chain issues, contractor availability, and our state procurement process.

We have spread the funding among our 13 state parks and Pembina Gorge State Recreation Area. Each park has at least \$100,000 for cyclic maintenance projects allocated to them. The map in Figure 4 also shows how we plan to upgrade utilities, provide new camping experiences and maintain our buildings.

Figure 2: ARPA Dollars by Project Type

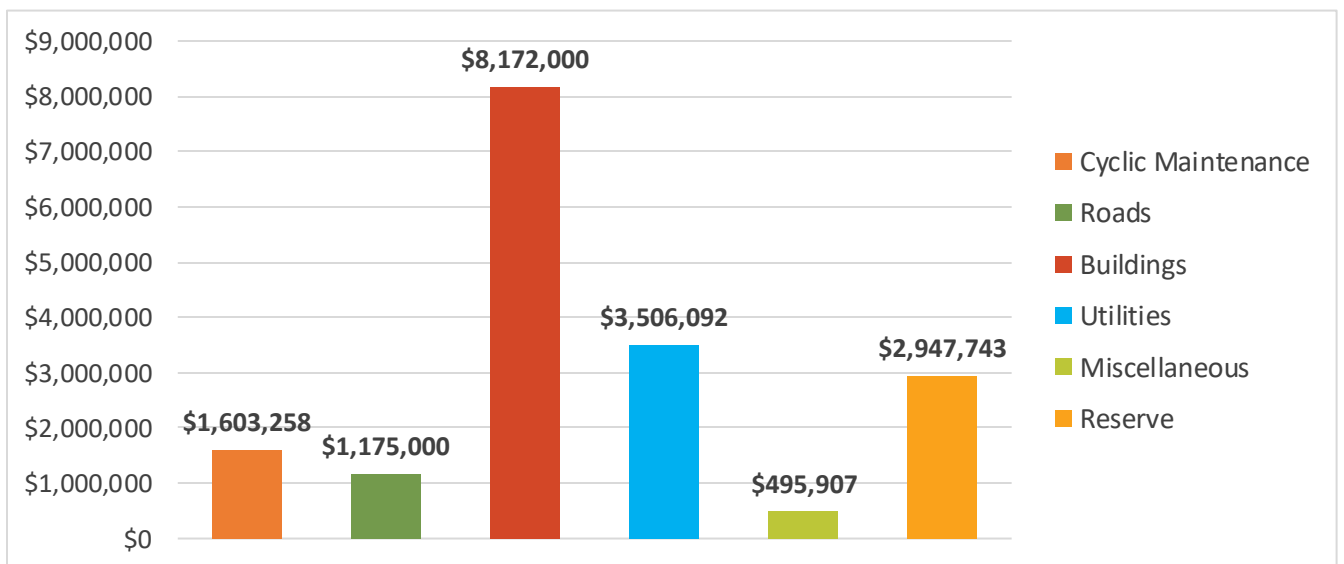


Figure 3: Estimated Completion of ARPA Projects by Year

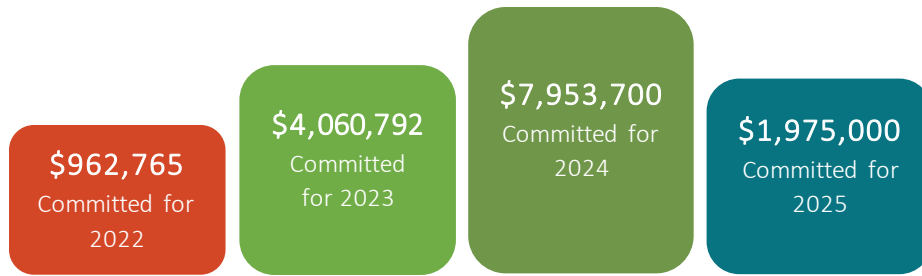
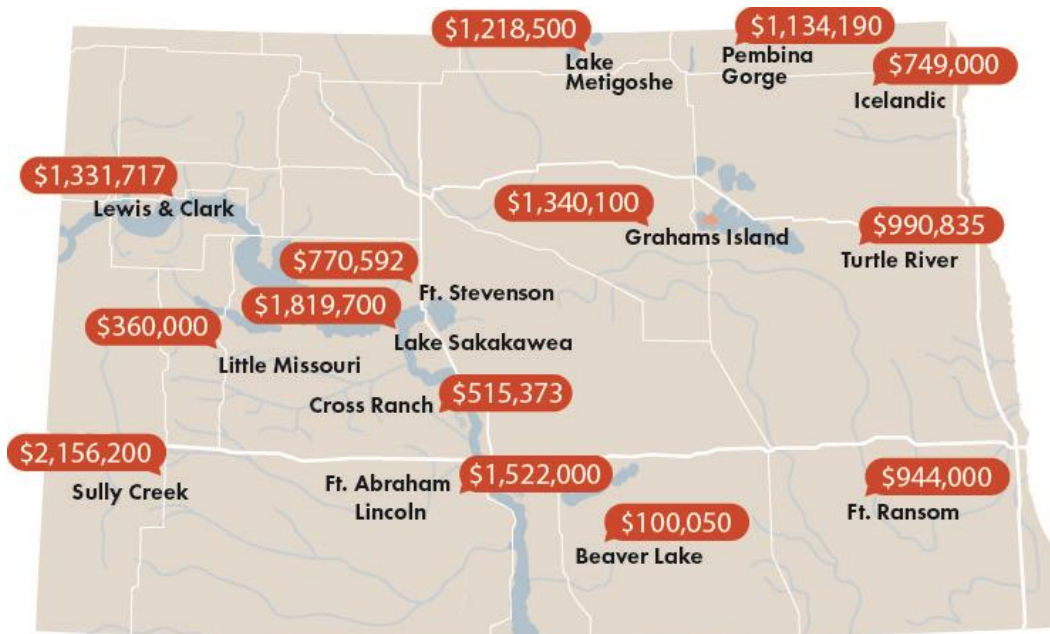


Figure 4: ARPA Dollar Commitment by Park



CONCLUSION

In conclusion, people are at the core of our purpose and mission. North Dakota Parks and Recreation not only produces a significant monetary return on investment through the fees we generate, and the \$154 million contribution to the economy as noted at the beginning of this testimony, but we create value in so many other ways. The State’s economy, health, environment, and communities all see both direct and indirect benefits from what North Dakota Parks and Recreation does. The past three years have had the highest visitation in the history of North Dakota Parks. The trend of increased recreational demand echoes what we’ve seen in other states and national parks. It is evident that the public sees the value in what we do and provide.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084
2023-25 Ongoing Funding Changes								
Cost to continue salary increase		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210				0
Health insurance increase		264,394	15,500	279,894				0
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350				0
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700				0
Adds funding for recreation			255,793	255,793				0
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	0.00	\$0	\$0	\$0
One-Time Funding Items								
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0
Adds one-time funding for construction of 100 cabins			9,375,000	9,375,000				0
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000				0
Adds one-time funding for state park matching grant program			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000				0
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	0.00	\$0	\$0	\$0
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	57.75	\$13,323,491	\$22,599,593	\$35,923,084
<i>Federal funds included in other funds</i>			\$14,515,730				\$9,879,495	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%	0.0%	0.0%	0.0%	0.0%

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

	Executive Budget Recommendation	Senate Version
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 2023-25 biennium.	
Appropriation - Additional federal funds or other funds	Section 4 would appropriate 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 - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	
Exemption - Capital projects	Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	
City, County, and Tribal Grant Program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781		(186,419)	(12,010)	(198,429)
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333		6,082	357	6,439
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350				0	(2.00)	(130,350)		(130,350)
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928				0	(6.25)		(131,928)	(131,928)
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270				0		(1,607)	(3,663)	(5,270)
Adjusts funding for bond payments		(35,215)		(35,215)				0		35,215		35,215
Decreases funding for park operations and maintenance			(635,933)	(635,933)				0			635,933	635,933
Adds funding for operating fees and services			1,750,000	1,750,000				0			(1,750,000)	(1,750,000)
Adds funding for equipment life cycle replacement			858,700	858,700				0			(858,700)	(858,700)
Adds funding for recreation			255,793	255,793				0			(255,793)	(255,793)
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	0.00	\$1,035,165	\$54,536	\$1,089,701	(8.25)	(\$277,079)	(\$2,375,804)	(\$2,652,883)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000				\$0			(\$10,000,000)	(\$10,000,000)
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0			(8,000,000)	(8,000,000)
Adds one-time funding for construction of cabins			9,375,000	9,375,000				0			(9,375,000)	(9,375,000)
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000				0			(750,000)	(750,000)
Adds one-time funding for state park matching grant program			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000				0			(6,000,000)	(6,000,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$37,125,000)	(\$37,125,000)
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	0.00	\$1,035,165	\$54,536	\$1,089,701	(8.25)	(\$277,079)	(\$39,500,804)	(\$39,777,883)
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	57.75	\$14,358,656	\$22,654,129	\$37,012,785	(8.25)	(\$277,079)	(\$39,500,804)	(\$39,777,883)
<i>Federal funds included in other funds</i>			\$14,515,730				\$9,893,111				(\$4,622,619)	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	0.0%	7.8%	0.2%	3.0%				
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%	0.0%	7.8%	0.2%	3.0%				

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

	Executive Budget Recommendation	Senate Version
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 2023-25 biennium.	Section 3 transfers \$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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	Section 4 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 - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Section 7 allows 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 Gardens for the 2023-25 biennium.
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Section 9 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	Section 10 allows 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for capital projects and equipment in the 2023--25 biennium.
City, County, and Tribal Grant Program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	
Exemption - Fort Abraham Lincoln viewshed		Section 12 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs		Section 13 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Deferred Maintenance and capital projects		Section 14 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Grants to local park districts		Section 15 allows 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 in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Capital project improvements matching funds		Section 16 allows 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 in the 2023-25 biennium.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781		(186,419)	(12,010)	(198,429)
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333		6,082	357	6,439
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350				0	(2.00)	(130,350)		(130,350)
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270				0		(1,607)	(3,663)	(5,270)
Adjusts funding for bond payments		(35,215)		(35,215)				0		35,215		35,215
Decreases funding for park operations and maintenance			(635,933)	(635,933)				0			(635,933)	(635,933)
Adds funding for operating fees and services			1,750,000	1,750,000				0			1,750,000	(1,750,000)
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	6.25	\$1,035,165	\$1,300,957	\$2,336,122	(2.00)	(\$277,079)	(\$1,129,383)	(\$1,406,462)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000				\$0			(\$10,000,000)	(\$10,000,000)
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0			(8,000,000)	(8,000,000)
Adds one-time funding for construction of cabins			9,375,000	9,375,000				0			(9,375,000)	(9,375,000)
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000				0			(750,000)	(750,000)
Adds one-time funding for state park matching grant program			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000				0			(6,000,000)	(6,000,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$37,125,000)	(\$37,125,000)
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	6.25	\$1,035,165	\$1,300,957	\$2,336,122	(2.00)	(\$277,079)	(\$38,254,383)	(\$38,531,462)
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	64.00	\$14,358,656	\$23,900,550	\$38,259,206	(2.00)	(\$277,079)	(\$38,254,383)	(\$38,531,462)
<i>Federal funds included in other funds</i>			<i>\$14,515,730</i>				<i>\$10,148,904</i>				<i>(\$4,366,826)</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>14.3%</i>	<i>9.8%</i>	<i>10.8%</i>	<i>10.4%</i>	<i>10.8%</i>	<i>7.8%</i>	<i>5.8%</i>	<i>6.5%</i>				
<i>Total changes as a percentage of base level</i>	<i>14.3%</i>	<i>9.8%</i>	<i>175.0%</i>	<i>113.8%</i>	<i>10.8%</i>	<i>7.8%</i>	<i>5.8%</i>	<i>6.5%</i>				

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

	Executive Budget Recommendation	Senate Version
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 2023-25 biennium.	Section 3 transfers \$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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	Section 4 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 - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Section 7 allows 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 Gardens for the 2023-25 biennium.
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Section 9 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	Section 10 allows 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.
City, County, and Tribal Grant Program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	
Exemption - Fort Abraham Lincoln viewshed		Section 12 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs		Section 13 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Deferred Maintenance and capital projects		Section 14 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Grants to local park districts		Section 15 allows 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 in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Capital project improvements matching funds		Section 16 allows 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 in the 2023-25 biennium.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781		(186,419)	(12,010)	(198,429)
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333		6,082	357	6,439
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350	1.00	65,175		65,175	(1.00)	(65,175)		(65,175)
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Gardens operating grants				0		250,000		250,000		250,000		250,000
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	7.25	\$1,316,732	\$2,418,687	\$3,735,419	(1.00)	\$4,488	(\$11,653)	(\$7,165)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0		(8,000,000)		(8,000,000)
Adds one-time funding for construction of cabins			9,375,000	9,375,000			2,400,000	2,400,000		(6,975,000)		(6,975,000)
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000			250,000	250,000		(500,000)		(500,000)
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000			750,000	750,000		(5,250,000)		(5,250,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	(\$20,725,000)	(\$20,725,000)
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	7.25	\$1,316,732	\$18,818,687	\$20,135,419	(1.00)	\$4,488	(\$20,736,653)	(\$20,732,165)
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	65.00	\$14,640,223	\$41,418,280	\$56,058,503	(1.00)	\$4,488	(\$20,736,653)	(\$20,732,165)
<i>Federal funds included in other funds</i>			<i>\$14,515,730</i>				<i>\$11,013,064</i>				<i>(\$3,502,666)</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>14.3%</i>	<i>9.8%</i>	<i>10.8%</i>	<i>10.4%</i>	<i>12.6%</i>	<i>9.9%</i>	<i>10.7%</i>	<i>10.4%</i>				
<i>Total changes as a percentage of base level</i>	<i>14.3%</i>	<i>9.8%</i>	<i>175.0%</i>	<i>113.8%</i>	<i>12.6%</i>	<i>9.9%</i>	<i>83.3%</i>	<i>56.1%</i>				

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

	Executive Budget Recommendation	Senate Version
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 2023-25 biennium.	Section 3 transfers \$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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	Section 4 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 - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the director of Parks and Recreation for the 2023-25 biennium.

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Subsection 1 of section 8 allows 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 Gardens for the 2023-25 biennium.
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	Subsection 2 of section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 3 of section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	Subsection 4 of section 8 allows 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023-25 biennium.
City, County, and Tribal Grant Program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.
Exemption - Fort Abraham Lincoln viewshed		Subsection 5 of section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs		Subsection 6 of section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Deferred Maintenance and capital projects		Subsection 7 of section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Grants to local park districts		Subsection 8 of section 8 allows 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 in the 2023-25 biennium.
Exemption - America Rescue Plan Act - Capital project improvements matching funds		Subsection 9 of section 8 allows 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 in the 2023-25 biennium.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781		(186,419)	(12,010)	(198,429)
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333		6,082	357	6,439
Retirement contribution increase				0				0				0
Adds 2 FTE positions for cabin construction project (second year only)	2.00	130,350		130,350	1.00	65,175		65,175	(1.00)	(65,175)		(65,175)
Adds 6.25 FTE positions for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Garden operating grants				0		250,000		250,000		250,000		250,000
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	7.25	\$1,316,732	\$2,418,687	\$3,735,419	(1.00)	\$4,488	(\$11,653)	(\$7,165)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0			(8,000,000)	(8,000,000)
Adds one-time funding for construction of cabins			9,375,000	9,375,000			2,400,000	2,400,000			(6,975,000)	(6,975,000)
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000			250,000	250,000			(500,000)	(500,000)
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000			750,000	750,000			(5,250,000)	(5,250,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	(\$20,725,000)	(\$20,725,000)
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	7.25	\$1,316,732	\$18,818,687	\$20,135,419	(1.00)	\$4,488	(\$20,736,653)	(\$20,732,165)
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	65.00	\$14,640,223	\$41,418,280	\$56,058,503	(1.00)	\$4,488	(\$20,736,653)	(\$20,732,165)
<i>Federal funds included in other funds</i>			\$14,515,730				\$11,013,064				(\$3,502,666)	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	12.6%	9.9%	10.7%	10.4%				
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%	12.6%	9.9%	83.3%	56.1%				

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

	Executive Budget Recommendation	Senate Version
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 2023-25 biennium.	Section 3 transfers \$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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.
City, county, and tribal grant program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Subsection 1 of Section 8 allows 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 for the 2023-25 biennium.
Exemption - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	Subsection 2 of Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 3 of Section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Section 10 would allow 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	Subsection 4 of Section 8 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.
Exemption - Fort Abraham Lincoln viewshed		Subsection 5 of Section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs		Subsection 6 of Section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred maintenace and capital projects		Subsection 7 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Grants to local park districts		Subsection 8 of Section 8 allows 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 in the 2023-25 biennium.

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

Executive Budget Recommendation

Exemption - American Rescue Plan Act - Capital project improvements matching funds

Senate Version

Subsection 9 of Section 8 allows 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 in the 2023-25 biennium.

Priority Projects Listing

Capital Project	Overall Estimated Total	Overall Running Total	Remarks
*Cyclic Maintenance - All Parks 2021-2023	\$2,237,396	\$2,237,396	Small Routine Maintenance
Major Project Design	\$2,825,475	\$5,062,871	Approximately 15% of the current construction cost estimates (unless a better design cost estimate existed) for projects marked with an "" has been set aside to fund their design, even if construction will eventually be paid for through other funding sources
*Multi Water/Electrical Upgrades	\$5,200,000	\$10,262,871	This project upgrades water and electrical service across campsites at: •LMSP, GISP, LCSP, and FALSP in phase 1 •FRSP, ISP, and FSSP in phase 2 •Cost may reduce if FALSP dump station is not relocated in Phase 1 50-amp capacity and individual hydrants at each site will be the standard sought where feasible
*LMBSP Ranger House	\$175,000	\$10,437,871	This project involves replacing the existing ranger house, and assessing the park for optimal use since no master plan has been developed
*SCSP Site Redesign/Road Infrastructure/Multi-purpose Building	\$3,500,000	\$13,937,871	•Convert select equestrian campsites to standard ones on the north end to address a greater need for non-equestrian sites •Redesign the north road network for better traffic flow •Run full water and 50-amp service to each site •Construct a two-story multipurpose building containing retail space, a ranger suite, seasonal apartments, and a maintenance shop
*LSSP House - Ranger	\$400,000	\$14,337,871	•This will be the first building where we will attempt to incorporate a common design to be reused on future buildings in other parks •While each application will require some modification to make it compatible to each park it is used in, the intent is to attempt to save on overall design costs long term
*LSSP Concessions Building	\$1,950,000	\$16,287,871	Potential for reusable design
*TRSP Shop/Seasonal Housing	\$1,320,000	\$17,607,871	The design for the SCSP multi-purpose building will possibly be leveraged for this building
*CRSP Visitors Center	\$375,000	\$17,982,871	On hold pending the outcomes of select legislative initiatives. Scoping and high-level architectural cost estimates are underway
*LCSP Shop/Seasonal Housing	\$1,320,000	\$19,302,871	The design for the SCSP multi-purpose building will possibly be leveraged for this building
*FALSP Stair repair, sidewalk, ADA Ramp	\$314,000	\$19,616,871	Scoping and high-level engineering cost estimates are underway
WiFi Expansion All Parks	\$1,300,000	\$20,916,871	Expand WiFi to all buildings including cabins. NDIIT is looking for funding for this project
*Cyclic Maintenance - All Parks 2023-2025	\$2,000,000	\$22,916,871	Small Routine Maintenance
*LCSP Low Water Ramp	\$500,000	\$23,416,871	Design work in progress
*IHSRA Road Erosion Mitigation	\$50,000	\$23,466,871	Scoping and high-level engineering cost estimates are underway
*Multi Road Upgrades - Phase 1	\$5,000,000	\$28,466,871	•Design work in progress for road upgrades at CRSP and GISP, and both road and bridge upgrades at FRSP •Transportation grant funding through NDDOT or other sources will be pursued for this project
Vault Toilet Replacements - All Parks - Phase 1	\$400,000	\$28,866,871	Replace 10 Vault Toilets systemwide

\$17.9 Million ARPA Funding Limit

Capital Project	Overall Estimated Total	Overall Running Total	Remarks
*LMSP Dining Hall	\$450,000	\$29,316,871	Will be considered as part of the Lake Metigoshe Reimagined legislative initiative
*LMSP Seasonal Housing	\$720,000	\$30,036,871	Will be considered as part of the Lake Metigoshe Reimagined legislative initiative
FALSP On-A-Slant Village Re-construction	\$250,000	\$30,286,871	Replace entrances, minor repair work on 4 earth lodges
SCSP Manager House	\$400,000	\$30,686,871	Full-Time/4 Season Park Manager
Playground Equipment - All Parks - Phase 1	\$750,000	\$31,436,871	Add/replace multi-functional playground equipment to parks systemwide
FALSP Water System Upgrade	\$750,000	\$32,186,871	Add up to 20,000 gallon water tank with VFD pump to provide water to campground and visitor center with consistent pressure based on demand
TRSP Current Cabin Re-furb	\$300,000	\$32,486,871	Refurbish and upgrade 5 current cabins for 4 season use
ISP Comfort Station (25% Cost Share)	\$250,000	\$32,736,871	Construct new ADA, efficient, storm shelter comfort stations
FSSP Comfort Station (25% Cost Share)	\$250,000	\$32,986,871	Construct new ADA, efficient, storm shelter comfort stations
LCSP Comfort Station (25% Cost Share)	\$250,000	\$33,236,871	Construct new ADA, efficient, storm shelter comfort stations
FRSP Comfort Station (25% Cost Share)	\$250,000	\$33,486,871	Construct new ADA, efficient, storm shelter comfort stations
CRSP Comfort Station (25% Cost Share)	\$250,000	\$33,736,871	Construct new ADA, efficient, storm shelter comfort stations
SCSP Comfort Station (25% Cost Share)	\$250,000	\$33,986,871	Construct new ADA, efficient, storm shelter comfort stations
*Multi Road Upgrades - Phase 2	\$5,000,000	\$38,986,871	<ul style="list-style-type: none"> •Design work in progress for road upgrades at FALSP, LCSP, LSSP, and FSSP •Transportation grant funding through NDDOT or other sources will be pursued for this project
LMBSP Redesign/Upgrade/Geo Work	\$650,000	\$39,636,871	Modernize the layout, water, and electrical system and mitigate sluffing areas
LMBSP Office/Store Area	\$150,000	\$39,786,871	Construct small office and retail space on existing concrete slab with utilities.
Vault Toilet Replacements - All Parks - Phase 2	\$400,000	\$40,186,871	Replace 10 Vault Toilets systemwide
*Multi Road Upgrades - Phase 3	\$5,000,000	\$45,186,871	<ul style="list-style-type: none"> •Design work in progress for road upgrades at BLSP, ISP, and TRSP •Transportation grant funding through NDDOT or other sources will be pursued for this project
TOTAL	\$45,186,871	-	

*In progress

*Potential systemwide standardized model

Canadian Camping Stats 2019 vs 2022

	2019		2022		Canadian Visitors	
	Total	Canada	Total	Canada	Decrease #	Decrease %
Beaver Lake	1,349	1	1,561	1	0	0%
Cross Ranch	2,502	28	4,281	7	-21	-75%
FA Lincoln	6,811	156	8,930	80	-76	-49%
Ft Ransom	2,573	16	4,031	11	-5	-31%
Ft Stevenson	8,869	37	10,292	33	-4	-11%
Grahams Island	11,657	263	13,972	120	-143	-54%
Icelandic	7,741	3,292	7,943	817	-2,475	-75%
Lake Metigoshe	5,465	788	6,995	374	-414	-53%
Lake Sakakawea	10,705	53	12,057	31	-22	-42%
Lewis and Clark	6,511	133	7,223	82	-51	-38%
Little Missouri	1,163	7	1,072	8	1	14%
Sully Creek	3,342	79	4,629	63	-16	-20%
Turtle River	4,357	466	5,887	304	-162	-35%
Totals	73,045	5,319	88,873	1,931	-3,388	-64%

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		557,311	34,470	591,781		735,194	46,480	781,674		177,883	12,010	189,893
Health insurance increase		270,476	15,857	286,333		264,345	15,500	279,845		(6,131)	(357)	(6,488)
Removes salary funding for funding pool				0		(547,095)	(163,218)	(710,313)		(547,095)	(163,218)	(710,313)
Adds 2 FTE positions for cabin construction project (second year only)	1.00	65,175		65,175	1.00	65,175		65,175				0
Adds 6.25 FTE positions for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Garden operating grants		250,000		250,000		250,000		250,000				0
Total ongoing funding changes	7.25	\$1,316,732	\$2,418,687	\$3,735,419	7.25	\$941,389	\$2,267,122	\$3,208,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction			0	0			0	0				0
Adds one-time funding for construction of cabins			2,400,000	2,400,000			2,400,000	2,400,000				0
Adds one-time funding for Lake Metigoshe reimagined project			250,000	250,000			250,000	250,000				0
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			750,000	750,000			750,000	750,000				0
Total one-time funding changes	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	7.25	\$1,316,732	\$18,818,687	\$20,135,419	7.25	\$941,389	\$18,667,122	\$19,608,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
2023-25 Total Funding	65.00	\$14,640,223	\$41,418,280	\$56,058,503	65.00	\$14,264,880	\$41,266,715	\$55,531,595	0.00	(\$375,343)	(\$151,565)	(\$526,908)
<i>Federal funds included in other funds</i>			\$9,513,064				\$9,508,601				(\$4,463)	
<i>Total ongoing changes as a percentage of base level</i>	12.6%	9.9%	10.7%	10.4%	12.6%	7.1%	10.0%	8.9%				
<i>Total changes as a percentage of base level</i>	12.6%	9.9%	83.3%	56.1%	12.6%	7.1%	82.6%	54.6%				

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

	Senate Version	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 transfers \$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 2023-25 biennium.	
Appropriation - Additional federal funds or other funds	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	

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

	<u>Senate Version</u>	<u>House Version</u>
Estimated income - Legacy earnings fund	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.	
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.	
City, county, and tribal grant program	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.	
Exemption - International Peace Garden	Subsection 1 of Section 8 allows 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 for the 2023-25 biennium.	
Exemption - Trail lease renewals	Subsection 2 of Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.	
Exemption - Extraordinary repairs	Subsection 3 of Section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	
Exemption - Capital projects	Subsection 4 of Section 8 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.	
Exemption - Fort Abraham Lincoln viewshed	Subsection 5 of Section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.	
Exemption - Extraordinary repairs	Subsection 6 of Section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	
Exemption - American Rescue Plan Act - Deferred maintenance and capital projects	Subsection 7 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.	
Exemption - American Rescue Plan Act - Grants to local park districts	Subsection 8 of Section 8 allows 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 in the 2023-25 biennium.	

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

Senate Version

House Version

Exemption - American Rescue Plan Act - Capital project improvements matching funds

Subsection 9 of Section 8 allows 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 in the 2023-25 biennium.

Exemption - American Rescue Plan Act - Deferred maintenance and capital projects

Subsection 10 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.

23.0273.02010
 Title.
 Fiscal No. 8

Prepared by the Legislative Council staff for
 Representative Nathe
 April 12, 2023

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	43,461,299
Recreation	<u>11,126,162</u>	<u>16,838,887</u>	<u>20,965,049</u>
Total all funds	\$35,046,755	\$32,385,419	\$67,432,174
Less estimated income	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Total general fund	\$12,447,162	\$13,566,732	\$26,013,894"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$13,816,732	\$27,140,223
Grand total special funds	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Grand total all funds	\$35,923,084	\$32,635,419	\$68,558,503"

Page 2, replace line 16 with:

"Local park district grants	5,000,000	5,500,000
Pembina Gorge campground construction	0	7,000,000"

Page 2, replace lines 25 through 27 with:

"Total all funds	\$27,782,800	\$28,900,000
Total other funds	<u>27,532,800</u>	<u>16,400,000</u>
Total general fund	\$250,000	\$12,500,000"

Page 3, after line 26, insert:

"SECTION 8. LOCAL PARK DISTRICT GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a local park district grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least:

1. One dollar of matching funds from the local park district for each one dollar to be received from the department; and
2. Fifty cents of matching funds from private sources for each one dollar to be received from the department.

The parks and recreation department may not award more than \$3,000,000 to one park district."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,765,070	\$3,005,826		\$3,005,826

Park operations and maintenance	21,155,523	36,461,299	\$7,000,000	43,461,299
Recreation	11,126,162	15,465,049	5,500,000	20,965,049
International Peace Garden	876,329	1,126,329		1,126,329
Total all funds	\$35,923,084	\$56,058,503	\$12,500,000	\$68,558,503
Less estimated income	22,599,593	41,418,280	0	41,418,280
General fund	\$13,323,491	\$14,640,223	\$12,500,000	\$27,140,223
FTE	57.75	65.00	0.00	65.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds One-Time Funding for Pembina Gorge Campground Construction ¹	Adds Funding for Local Park District Grants ²	Total House Changes
Administration			
Park operations and maintenance	\$7,000,000		\$7,000,000
Recreation		\$5,500,000	5,500,000
International Peace Garden			
Total all funds	\$7,000,000	\$5,500,000	\$12,500,000
Less estimated income	0	0	0
General fund	\$7,000,000	\$5,500,000	\$12,500,000
FTE	0.00	0.00	0.00

¹ One-time funding is added from the general fund for a Pembina Gorge campground construction project.

² One-time funding of \$5.5 million is added from the general fund to provide grants to local park districts to renovate and upgrade existing outdoor facilities. Local park districts must provide matching funds of \$1.50 for each \$1 provided by the state. Of the local matching funds, \$1 must be from the local park district and 50 cents from private sources. A local park district may not receive more than \$3 million.

FIRST ENGROSSMENT

Sixty-eighth
Legislative Assembly
of North Dakota

ENGROSSED SENATE BILL NO. 2019

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the parks and
2 recreation department; to provide for a transfer; and to provide for an exemption.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from special funds derived from federal funds and
7 other income, to the parks and recreation department for the purpose of defraying the expenses
8 of the parks and recreation department and for providing a grant to the International Peace
9 Garden, for the biennium beginning July 1, 2023, and ending June 30, 2025, as follows:

10 Subdivision 1.

11 **PARKS AND RECREATION DEPARTMENT**

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
14 Administration	\$2,765,070	\$240,756	\$3,005,826
15 Park operations and maintenance	21,155,523	15,305,776	36,461,299
16 Recreation	11,126,162	4,338,887	15,465,049
17 Total all funds	\$35,046,755	\$19,885,419	\$54,932,174
18 Less estimated income	22,599,593	18,818,687	41,418,280
19 Total general fund	\$12,447,162	\$1,066,732	\$13,513,894
20 Administration	\$2,765,070	\$240,756	\$3,005,826
21 Park operations and maintenance	21,155,523	15,305,776	43,461,299
22 Recreation	11,126,162	16,838,887	20,965,049
23 Total all funds	\$35,046,755	\$32,385,419	\$67,432,174
24 Less estimated income	22,599,593	18,818,687	41,418,280

Sixty-eighth
Legislative Assembly

1 Total general fund \$12,447,162 \$13,566,732 \$26,013,894

2 Full-time equivalent positions 57.75 7.25 65.00

3 Subdivision 2.

4 INTERNATIONAL PEACE GARDEN

5 Adjustments or
6 Base Level Enhancements Appropriation

7 International Peace Garden \$876,329 \$250,000 \$1,126,329

8 Total general fund \$876,329 \$250,000 \$1,126,329

9 Subdivision 3.

10 SECTION 1 TOTAL

11 Adjustments or
12 Base Level Enhancements Appropriation

13 ~~Grand total general fund~~ ~~\$13,323,491~~ ~~\$1,316,732~~ ~~\$14,640,223~~

14 ~~Grand total special funds~~ ~~22,599,593~~ ~~18,818,687~~ ~~41,418,280~~

15 ~~Grand total all funds~~ ~~\$35,923,084~~ ~~\$20,135,419~~ ~~\$56,058,503~~

16 Grand total general fund \$13,323,491 \$13,816,732 \$27,140,223

17 Grand total special funds 22,599,593 18,818,687 41,418,280

18 Grand total all funds \$35,923,084 \$32,635,419 \$68,558,503

19 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE**

20 **SIXTY-NINTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding

21 items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the

22 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act:

23 One-Time Funding Description 2021-23 2023-25

24 Extraordinary repairs and capital projects \$7,900,000 \$0

25 ~~Local park district grants~~ ~~5,000,000~~ ~~0~~

26 Local park district grants 5,000,000 5,500,000

27 Pembina Gorge campground construction 0 7,000,000

28 International Peace Garden capital projects 3,000,000 0

29 Trail lease renewals 200,000 0

30 Fort Abraham Lincoln viewshed lease 50,000 0

31 Parks matching grant program 1,632,800 3,000,000

Sixty-eighth
Legislative Assembly

1	Deferred maintenance and capital projects	10,000,000	10,000,000
2	Cabin construction	0	2,400,000
3	Lake Metigoshe reimagined project	0	250,000
4	City, county, and tribal park system grants	<u>0</u>	<u>750,000</u>
5	Total all funds	\$27,782,800	\$16,400,000
6	Total other funds	27,532,800	16,400,000
7	Total general fund	\$250,000	\$0
8	Total all funds	\$27,782,800	\$28,900,000
9	Total other funds	27,532,800	16,400,000
10	Total general fund	\$250,000	\$12,500,000

11 The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget
12 for the 2025-27 biennium. The parks and recreation department shall report to the
13 appropriations committees of the sixty-ninth legislative assembly on the use of this one-time
14 funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

15 **SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP**

16 **OPERATION AND MAINTENANCE.** The sum of \$122,000, or so much of the sum as may be
17 necessary, included in the park operations and maintenance line item in subdivision 1 of
18 section 1 of this Act, is from the game and fish operating fund, or federal or other funds
19 available to the game and fish department, which must be transferred to the parks and
20 recreation department for maintenance, operating, and extraordinary repairs expenses relating
21 to boat ramps at state parks for the biennium beginning July 1, 2023, and ending June 30,
22 2025.

23 **SECTION 4. ADDITIONAL INCOME - APPROPRIATION - REPORTING.** In addition to the
24 amounts appropriated in section 1 of this Act, any additional federal or other funds that become
25 available are appropriated to the parks and recreation department for the biennium beginning
26 July 1, 2023, and ending June 30, 2025. The department shall report any additional income
27 under this section to the office of management and budget and the legislative council.

28 **SECTION 5. ESTIMATED INCOME - LEGACY EARNINGS FUND - PARK CABIN**

29 **CONSTRUCTION.** The estimated income line item in section 1 of this Act includes \$2,400,000
30 from the legacy earnings fund for cabin construction at a state park selected by the director of
31 the parks and recreation department.

1 **SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS**

2 **FUND - PARKS AND RECREATION.** The estimated income line item in section 1 of this Act
3 includes \$12,500,000 from the strategic investment and improvements fund, of which
4 \$10,000,000 is for deferred maintenance and capital projects, \$250,000 is for the Lake
5 Metigoshe reimagined project, \$1,500,000 is for state park matching grants, and \$750,000 is for
6 city, county, and tribal park system grants.

7 **SECTION 7. CITY, COUNTY, AND TRIBAL GRANT PROGRAM - GRANT LIMITATION.**

8 With the funding provided for the city, county, and tribal grant program, the parks and recreation
9 department may not award more than \$100,000 to an entity.

10 **SECTION 8. LOCAL PARK DISTRICT GRANT - MATCHING REQUIREMENTS.** Prior to

11 the parks and recreation department awarding a local park district grant as appropriated in
12 section 1 of this Act, the grant recipient must certify to the department that it has at least:

- 13 1. One dollar of matching funds from the local park district for each one dollar to be
14 received from the department; and
- 15 2. Fifty cents of matching funds from private sources for each one dollar to be received
16 from the department.

17 The parks and recreation department may not award more than \$3,000,000 to one park
18 district.

19 **SECTION 9. EXEMPTION - UNEXPENDED APPROPRIATIONS.** The following

20 appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into
21 the biennium beginning July 1, 2023, and ending June 30, 2025:

- 22 1. Any funds remaining in the International Peace Garden line item for repair of the
23 peace tower at the International Peace Garden in subdivision 2 of section 30 of
24 chapter 15 of the 2013 Session Laws are available for capital projects and
25 extraordinary repairs and equipment. Funding available for use by the International
26 Peace Garden in this section is subject to the International Peace Garden raising
27 dollar-for-dollar matching funds from nonstate sources;
- 28 2. Any funds remaining for trail lease renewals and construction or purchasing trail
29 easements in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws are
30 available for trail lease renewals and construction and repairs and purchasing trail
31 easements;

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Legislative Assembly

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

23.0273.02005
Title.

Prepared by the Legislative Council staff for
Representative Martinson
March 31, 2023

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 2, after line 31, insert:

"SECTION 3. LINE OF CREDIT - THEODORE ROOSEVELT PRESIDENTIAL LIBRARY PROJECT.

1. The Bank of North Dakota shall extend a line of credit not to exceed seventy million dollars to the parks and recreation department. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities.
2. The parks and recreation department may use the funds borrowed through the line of credit to support activities related to the Theodore Roosevelt presidential library project. The parks and recreation department shall require any entity receiving funds under this section to repay the funds to the department, including accrued interest.
3. The parks and recreation department may accept funds from participating entities and shall use the funds to repay the line of credit. If the amounts available are not anticipated to be sufficient to repay the line of credit by June 30, 2027, the department shall request a deficiency appropriation from the legislative assembly to repay the line of credit.
4. The department shall develop guidelines and rules for the use and repayment of this funding.

SECTION 4. APPROPRIATION - ONE-TIME FUNDING. There is appropriated out of any funds received through a Bank of North Dakota line of credit, not otherwise appropriated, the sum of \$70,000,000, or so much of the sum as may be necessary, to the parks and recreation department for the purpose of supporting activities related to the Theodore Roosevelt presidential library project, for the biennium beginning July 1, 2023, and ending June 30, 2025. The appropriation provided in this section is a one-time funding item."

Renumber accordingly

23.0273.02004
 Title.
 Fiscal No. 3

Prepared by the Legislative Council staff for
 Representative Nathe
 March 29, 2023

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	<u>11,126,162</u>	<u>8,338,887</u>	<u>19,465,049</u>
Total all funds	\$35,046,755	\$23,885,419	\$58,932,174
Less estimated income	<u>22,599,593</u>	<u>18,818,687</u>	<u>41,418,280</u>
Total general fund	\$12,447,162	\$5,066,732	\$17,513,894"

Page 2, after line 21 insert:

"Riverfront revitalization project	0	4,000,000"
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Page 2, replace lines 25 through 27 with:

"Total all funds	\$27,782,800	\$20,400,000
Total other funds	<u>27,532,800</u>	<u>16,400,000</u>
Total general fund	\$250,000	\$4,000,000"

Page 3, after line 26, insert:

"SECTION 8. RIVERFRONT REVITALIZATION GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a riverfront revitalization grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least \$2,000,000 of matching funds from nonstate sources for the revitalization project."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,765,070	\$3,005,826		\$3,005,826
Park operations and maintenance	21,155,523	36,461,299		36,461,299
Recreation	11,126,162	15,465,049	\$4,000,000	19,465,049
International Peace Garden	<u>876,329</u>	<u>1,126,329</u>		<u>1,126,329</u>
Total all funds	\$35,923,084	\$56,058,503	\$4,000,000	\$60,058,503
Less estimated income	<u>22,599,593</u>	<u>41,418,280</u>	0	<u>41,418,280</u>
General fund	\$13,323,491	\$14,640,223	\$4,000,000	\$18,640,223
FTE	57.75	65.00	0.00	65.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Riverfront Revitalization Grant ¹	Total House Changes
Administration		
Park operations and maintenance		
Recreation	\$4,000,000	\$4,000,000
International Peace Garden		
<hr/>		
Total all funds	\$4,000,000	\$4,000,000
Less estimated income	0	0
General fund	\$4,000,000	\$4,000,000
<hr/>		
FTE	0.00	0.00

¹ Funding is added to provide a grant for a Bismarck riverfront revitalization project. A section is added requiring the grant recipient to provide a minimum of \$2 million in matching funds from nonstate sources for the project.

23.0273.02011
 Title.
 Fiscal No. 9

Prepared by the Legislative Council staff for
 Representative Nathe
 April 13, 2023

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$240,756	\$3,005,826
Park operations and maintenance	21,155,523	15,305,776	36,461,299
Recreation	<u>11,126,162</u>	<u>6,338,887</u>	<u>17,465,049</u>
Total all funds	\$35,046,755	\$21,885,419	\$56,932,174
Less estimated income	<u>22,599,593</u>	<u>20,818,687</u>	<u>43,418,280</u>
Total general fund	\$12,447,162	\$1,066,732	\$13,513,894"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$1,316,732	\$14,640,223
Grand total special funds	<u>22,599,593</u>	<u>20,818,687</u>	<u>43,418,280</u>
Grand total all funds	\$35,923,084	\$22,135,419	\$58,058,503"

Page 2, after line 21, insert:

"Riverfront revitalization project	0	2,000,000"
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Page 2, replace lines 25 through 27 with:

"Total all funds	\$27,782,800	\$18,400,000
Total other funds	<u>27,532,800</u>	<u>18,400,000</u>
Total general fund	\$250,000	\$0"

Page 3, line 20, replace "\$12,500,000" with "\$14,500,000"

Page 3, line 22, after the second comma insert "\$2,000,000 is for riverfront revitalization grants,"

Page 3, after line 26, insert:

"SECTION 8. RIVERFRONT REVITALIZATION GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a riverfront revitalization grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least \$2,000,000 of matching funds from nonstate sources for the revitalization project."

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,765,070	\$3,005,826		\$3,005,826
Park operations and maintenance	21,155,523	36,461,299		36,461,299
Recreation	11,126,162	15,465,049	\$2,000,000	17,465,049
International Peace Garden	<u>876,329</u>	<u>1,126,329</u>		<u>1,126,329</u>
Total all funds	\$35,923,084	\$56,058,503	\$2,000,000	\$58,058,503
Less estimated income	22,599,593	41,418,280	2,000,000	43,418,280

General fund	\$13,323,491	\$14,640,223	\$0	\$14,640,223
FTE	57.75	65.00	0.00	65.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Riverfront Revitalization Grant ¹	Total House Changes
Administration Park operations and maintenance		
Recreation International Peace Garden	\$2,000,000	\$2,000,000
Total all funds	\$2,000,000	\$2,000,000
Less estimated income	2,000,000	2,000,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding is added from the strategic investment and improvements fund to provide a grant for a Bismarck riverfront revitalization project. A section is added requiring the grant recipient to provide a minimum of \$2 million in matching funds from nonstate sources for the project.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		557,311	34,470	591,781		735,194	46,480	781,674		177,883	12,010	189,893
Health insurance increase		270,476	15,857	286,333		264,345	15,500	279,845		(6,131)	(357)	(6,488)
Removes salary funding for funding pool				0		(547,095)	(163,218)	(710,313)		(547,095)	(163,218)	(710,313)
Adds 2 FTE positions for cabin construction project (second year only)	1.00	65,175		65,175	1.00	65,175		65,175				0
Adds 6.25 FTE positions for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Garden operating grants		250,000		250,000		250,000		250,000				0
Total ongoing funding changes	7.25	\$1,316,732	\$2,418,687	\$3,735,419	7.25	\$941,389	\$2,267,122	\$3,208,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction				0		7,000,000		7,000,000		7,000,000		7,000,000
Adds one-time funding for construction of cabins			2,400,000	2,400,000			2,400,000	2,400,000				0
Adds one-time funding for Theodore Roosevelt presidential library project				0			70,000,000	70,000,000		70,000,000		70,000,000
Adds one-time funding for Lake Metigoshe reimagined project			250,000	250,000			250,000	250,000				0
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			750,000	750,000			750,000	750,000				0
Adds one-time funding for local park district grants				0		5,500,000		5,500,000		5,500,000		5,500,000
Total one-time funding changes	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$12,500,000	\$86,400,000	\$98,900,000	0.00	\$12,500,000	\$70,000,000	\$82,500,000
Total Changes to Base Level Funding	7.25	\$1,316,732	\$18,818,687	\$20,135,419	7.25	\$13,441,389	\$88,667,122	\$102,108,511	0.00	\$12,124,657	\$69,848,435	\$81,973,092
2023-25 Total Funding	65.00	\$14,640,223	\$41,418,280	\$56,058,503	65.00	\$26,764,880	\$111,266,715	\$138,031,595	0.00	\$12,124,657	\$69,848,435	\$81,973,092
<i>Federal funds included in other funds</i>			\$9,513,064				\$9,508,601				(\$4,463)	
<i>Total ongoing changes as a percentage of base level</i>	12.6%	9.9%	10.7%	10.4%	12.6%	7.1%	10.0%	8.9%				
<i>Total changes as a percentage of base level</i>	12.6%	9.9%	83.3%	56.1%	12.6%	100.9%	392.3%	284.2%				

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

	Senate Version	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 transfers \$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 2023-25 biennium.	Section 3 transfers \$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 2023-25 biennium.

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

	<u>Senate Version</u>	<u>House Version</u>
Line of Credit - Theodore Roosevelt presidential library project		Sections 4 and 5 establishes a \$70 million line of credit at the Bank of North Dakota to the Parks and Recreation Department to provide funding to support activities related to the Theodore Roosevelt presidential library project.
Appropriation - Additional federal funds or other funds	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	Section 6 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 - Legacy earnings fund	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.	Section 7 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.	Section 8 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.
City, county, and tribal grant program	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.	Section 9 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.
Local park district grants		Section 10 allows grant funding to local park districts subject to obtaining matching funds of one dollar from local park districts and fifty cents from private sources for each dollar of state funds.
Exemption - International Peace Garden	Subsection 1 of Section 8 allows 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 for the 2023-25 biennium.	Subsection 1 of Section 11 allows 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 for the 2023-25 biennium.
Exemption - Trail lease renewals	Subsection 2 of Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.	Subsection 2 of Section 11 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Subsection 3 of Section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 3 of Section 11 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Subsection 4 of Section 8 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.	Subsection 4 of Section 11 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.
Exemption - Fort Abraham Lincoln viewshed	Subsection 5 of Section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.	Subsection 5 of Section 11 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs	Subsection 6 of Section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 6 of Section 11 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.

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

	<u>Senate Version</u>	<u>House Version</u>
Exemption - American Rescue Plan Act - Deferred maintenance and capital projects	Subsection 7 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.	Subsection 7 of Section 11 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Grants to local park districts	Subsection 8 of Section 8 allows 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 in the 2023-25 biennium.	Subsection 8 of Section 11 allows 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 in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Capital project improvements matching funds	Subsection 9 of Section 8 allows 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 in the 2023-25 biennium.	Subsection 9 of Section 11 allows 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 in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred maintenance and capital projects		Subsection 10 of Section 11 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		557,311	34,470	591,781		735,194	46,480	781,674		177,883	12,010	189,893
Health insurance increase		270,476	15,857	286,333		264,345	15,500	279,845		(6,131)	(357)	(6,488)
Removes salary funding for funding pool				0		(547,095)	(163,218)	(710,313)		(547,095)	(163,218)	(710,313)
Adds 2 FTE positions for cabin construction project (second year only)	1.00	65,175		65,175	1.00	65,175		65,175				0
Adds 6.25 FTE positions for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Garden operating grants		250,000		250,000		250,000		250,000				0
Total ongoing funding changes	7.25	\$1,316,732	\$2,418,687	\$3,735,419	7.25	\$941,389	\$2,267,122	\$3,208,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction				0		7,000,000		7,000,000		7,000,000		7,000,000
Adds one-time funding for construction of cabins			2,400,000	2,400,000			2,400,000	2,400,000				0
Adds one-time funding for Theodore Roosevelt presidential library project				0			70,000,000	70,000,000		70,000,000		70,000,000
Adds one-time funding for Lake Metigoshe reimagined project			250,000	250,000			250,000	250,000				0
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			750,000	750,000			750,000	750,000				0
Adds one-time funding for local park district grants				0		5,500,000		5,500,000		5,500,000		5,500,000
Adds one-time funding for riverfront revitalization grants				0			2,000,000	2,000,000			2,000,000	2,000,000
Total one-time funding changes	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$12,500,000	\$88,400,000	\$100,900,000	0.00	\$12,500,000	\$72,000,000	\$84,500,000
Total Changes to Base Level Funding	7.25	\$1,316,732	\$18,818,687	\$20,135,419	7.25	\$13,441,389	\$90,667,122	\$104,108,511	0.00	\$12,124,657	\$71,848,435	\$83,973,092
2023-25 Total Funding	65.00	\$14,640,223	\$41,418,280	\$56,058,503	65.00	\$26,764,880	\$113,266,715	\$140,031,595	0.00	\$12,124,657	\$71,848,435	\$83,973,092
<i>Federal funds included in other funds</i>			\$9,513,064				\$9,508,601				(\$4,463)	
<i>Total ongoing changes as a percentage of base level</i>	12.6%	9.9%	10.7%	10.4%	12.6%	7.1%	10.0%	8.9%				
<i>Total changes as a percentage of base level</i>	12.6%	9.9%	83.3%	56.1%	12.6%	100.9%	401.2%	289.8%				

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

	Senate Version	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 transfers \$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 2023-25 biennium.	Section 4 transfers \$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 2023-25 biennium.

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

	<u>Senate Version</u>	<u>House Version</u>
Line of Credit - Theodore Roosevelt presidential library project		Section 3 establishes a \$70 million line of credit at the Bank of North Dakota to the Parks and Recreation Department to provide funding to support activities related to the Theodore Roosevelt presidential library project.
Appropriation - Additional federal funds or other funds	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	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 - Legacy earnings fund	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.	Section 6 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.	Section 7 identifies \$14.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, \$2 million is for riverfront revitalization grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.
City, county, and tribal grant program	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.	Section 8 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.
Local park district grants		Section 9 allows grant funding for local park districts subject to obtaining matching funds of one dollar from local park districts and fifty cents from private sources for each dollar of state funds.
Riverfront revitalization grants		Section 10 allows grant funding for a riverfront revitalization grant subject to obtaining \$2 million of matching funds from nonstate sources.
Exemption - International Peace Garden	Subsection 1 of Section 8 allows 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 for the 2023-25 biennium.	Subsection 1 of Section 11 allows 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 for the 2023-25 biennium.
Exemption - Trail lease renewals	Subsection 2 of Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.	Subsection 2 of Section 11 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Subsection 3 of Section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 3 of Section 11 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - Capital projects	Subsection 4 of Section 8 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.	Subsection 4 of Section 11 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.
Exemption - Fort Abraham Lincoln viewshed	Subsection 5 of Section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.	Subsection 5 of Section 11 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.

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

Senate Version

House Version

Exemption - Extraordinary repairs

Subsection 6 of Section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.

Subsection 6 of Section 11 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.

Exemption - American Rescue Plan Act - Deferred maintenance and capital projects

Subsection 7 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.

Subsection 7 of Section 11 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.

Exemption - American Rescue Plan Act - Grants to local park districts

Subsection 8 of Section 8 allows 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 in the 2023-25 biennium.

Subsection 8 of Section 11 allows 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 in the 2023-25 biennium.

Exemption - American Rescue Plan Act - Capital project improvements matching funds

Subsection 9 of Section 8 allows 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 in the 2023-25 biennium.

Subsection 9 of Section 11 allows 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 in the 2023-25 biennium.

Exemption - American Rescue Plan Act - Deferred maintenance and capital projects

Subsection 10 of Section 11 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.

23.0273.02012
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Education and
Environment Division Committee
April 17, 2023

Fiscal No. 10

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, replace lines 14 through 19 with:

"Administration	\$2,765,070	\$189,761	\$2,954,831
Park operations and maintenance	21,155,523	91,860,669	113,016,192
Recreation	<u>11,126,162</u>	<u>16,308,081</u>	<u>27,434,243</u>
Total all funds	\$35,046,755	\$108,358,511	\$143,405,266
Less estimated income	<u>22,599,593</u>	<u>90,667,122</u>	<u>113,266,715</u>
Total general fund	\$12,447,162	\$17,691,389	\$30,138,551"

Page 2, replace lines 7 through 9 with:

"Grand total general fund	\$13,323,491	\$17,941,389	\$31,264,880
Grand total special funds	<u>22,599,593</u>	<u>90,667,122</u>	<u>113,266,715</u>
Grand total all funds	\$35,923,084	\$108,608,511	\$144,531,595"

Page 2, replace lines 24 through 27 with:

"City, county, and tribal park system grants	0	750,000
Local park district grants	0	10,000,000
Pembina Gorge campground construction	0	7,000,000
Riverfront revitalization grants	0	2,000,000
Theodore Roosevelt presidential library project	<u>0</u>	<u>70,000,000</u>
Total all funds	\$27,782,800	\$105,400,000
Total other funds	<u>27,532,800</u>	<u>88,400,000</u>
Total general fund	\$250,000	\$17,000,000"

Page 2, after line 31, insert:

"SECTION 3. LINE OF CREDIT - THEODORE ROOSEVELT PRESIDENTIAL LIBRARY PROJECT.

1. The Bank of North Dakota shall extend a line of credit not to exceed \$70,000,000 to the parks and recreation department. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities.
2. The parks and recreation department may use the funds borrowed through the line of credit to support activities related to the Theodore Roosevelt presidential library project. The parks and recreation department shall require any entity receiving funds under this section to repay the funds to the department, including accrued interest.
3. The parks and recreation department may accept funds from participating entities and shall use the funds to repay the line of credit. If the amounts available are not anticipated to be sufficient to repay the line of credit by June 30, 2027, the department shall request a deficiency appropriation from the legislative assembly to repay the line of credit.

4. The department shall develop guidelines and rules for the use and repayment of this funding."

Page 3, line 20, replace "\$12,500,000" with "\$14,500,000"

Page 3, line 22, after the second comma insert "\$2,000,000 is for riverfront revitalization grants,"

Page 3, after line 26, insert:

"SECTION 9. LOCAL PARK DISTRICT GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a local park district grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least:

1. One dollar of matching funds from the local park district for each one dollar to be received from the department; and
2. Fifty cents of matching funds from private sources for each one dollar to be received from the department.

The parks and recreation department may not award more than \$3,000,000 to one park district.

SECTION 10. RIVERFRONT REVITALIZATION GRANT - MATCHING REQUIREMENTS. Prior to the parks and recreation department awarding a riverfront revitalization grant as appropriated in section 1 of this Act, the grant recipient must certify to the department that it has at least \$2,000,000 of matching funds from nonstate sources for the riverfront revitalization project."

Page 4, after line 29, insert:

- "10. 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."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,765,070	\$3,005,826	(\$50,995)	\$2,954,831
Park operations and maintenance	21,155,523	36,461,299	76,554,893	113,016,192
Recreation	11,126,162	15,465,049	11,969,194	27,434,243
International Peace Garden	876,329	1,126,329		1,126,329
Total all funds	\$35,923,084	\$56,058,503	\$88,473,092	\$144,531,595
Less estimated income	22,599,593	41,418,280	71,848,435	113,266,715
General fund	\$13,323,491	\$14,640,223	\$16,624,657	\$31,264,880
FTE	57.75	65.00	0.00	65.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adds Funding for One-Time Items ³	Total House Changes
Administration	\$16,983	(\$67,978)		(\$50,995)
Park operations and maintenance	147,971	(593,078)	\$77,000,000	76,554,893
Recreation	18,451	(49,257)	12,000,000	11,969,194
International Peace Garden				
Total all funds	\$183,405	(\$710,313)	\$89,000,000	\$88,473,092
Less estimated income	11,653	(163,218)	72,000,000	71,848,435
General fund	\$171,752	(\$547,095)	\$17,000,000	\$16,624,657
FTE	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$177,883	\$12,010	\$189,893
Health insurance adjustment	(6,131)	(357)	(6,488)
Total	\$171,752	\$11,653	\$183,405

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for the new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE pool.

	General Fund	Other Funds	Total
New FTE positions	(\$65,175)	(\$131,928)	(\$197,103)
Vacant FTE positions	(481,920)	(31,290)	(513,210)
Total	(\$547,095)	(\$163,218)	(\$710,313)

³ One-time funding is added for the following:

- \$7,000,000 from the general fund for the Pembina Gorge campground construction project.
- \$10,000,000 from the general fund for grants to local park districts to renovate or upgrade existing outdoor facilities. Local park districts must provide matching funds of \$1.50 for each \$1 provided by the state. Of the local matching funds, \$1 must be from the local park district and 50 cents from private sources. A local park district may not receive more than \$3,000,000.
- \$70,000,000 from a line of credit at the Bank of North Dakota for supporting activities related to the Theodore Roosevelt Presidential Library project.
- \$2,000,000 from the strategic investment and improvements fund for a Bismarck riverfront revitalization project. A section is added requiring the grant recipient to provide a minimum of \$2,000,000 in matching funds from nonstate sources for the project.

This amendment also:

- Adds a section providing a line of credit from the Bank of North Dakota to the Parks and Recreation Department of \$70 million for supporting activities relating to the Theodore Roosevelt Presidential Library project.
- Adjusts the total funding from the strategic investment and improvements fund to \$14.5 million. An additional \$2 million was added by the House for a Bismarck riverfront revitalization grant. A section is added to provide a matching fund requirement for the grant.
- Establishes matching requirements for local park district grants of \$1 from the local park district and 50 cents from private sources for each \$1 of state funds.
- Adds a subsection to allow any funds remaining from the federal State Fiscal Recovery Fund appropriation in Section 6 of Chapter 19 of the 2021 Session Laws to be available for deferred maintenance and capital projects.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			Total
									FTE Positions	General Fund	Other Funds	
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase												
Salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Health insurance increase		557,311	34,470	591,781		735,194	46,480	781,674		177,883	12,010	189,893
Removes salary funding for funding pool		270,476	15,857	286,333		264,345	15,500	279,845		(6,131)	(357)	(6,488)
Adds 2 FTE positions for cabin construction project (second year only)	1.00			0		(547,095)	(163,218)	(710,313)		(547,095)	(163,218)	(710,313)
Adds 6.25 FTE positions for converting temporary seasonal positions to FTE positions	6.25	65,175		65,175	1.00	65,175		65,175				0
Adds funding for a new Capitol space rent model			131,928	131,928	6.25		131,928	131,928				0
Adds funding for IT rate increase		125,674		125,674		125,674		125,674				0
Adjusts funding for bond payments		1,607	3,663	5,270		1,607	3,663	5,270				0
Decreases funding for park operations and maintenance		(35,215)		(35,215)		(35,215)		(35,215)				0
Adds funding for operating fees and services			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for equipment life cycle replacement			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for recreation			858,700	858,700			858,700	858,700				0
Adds funding for International Peace Garden operating grants			255,793	255,793			255,793	255,793				0
Total ongoing funding changes	7.25	\$1,316,732	\$2,418,687	\$3,735,419	7.25	\$250,000	\$2,267,122	\$3,208,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction			0	0		7,000,000	0	7,000,000		7,000,000	0	7,000,000
Adds one-time funding for construction of cabins			2,400,000	2,400,000			2,400,000	2,400,000				0
Adds one-time funding for Theodore Roosevelt presidential library project			0	0			70,000,000	70,000,000			70,000,000	70,000,000
Adds one-time funding for Lake Metigoshe reimagined project			250,000	250,000			250,000	250,000			70,000,000	70,000,000
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			750,000	750,000			750,000	750,000				0
Adds one-time funding for local park district grants			0	0		10,000,000	0	10,000,000		10,000,000	0	10,000,000
Adds one-time funding for riverfront revitalization grants			0	0			2,000,000	2,000,000			2,000,000	2,000,000
Adds one-time funding for international peace garden pavilion construction			0	0			800,000	800,000			800,000	800,000
Total one-time funding changes	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$17,000,000	\$89,200,000	\$106,200,000	0.00	\$17,000,000	\$72,800,000	\$89,800,000
Total Changes to Base Level Funding	7.25	\$1,316,732	\$18,818,687	\$20,135,419	7.25	\$17,941,389	\$91,467,122	\$109,408,511	0.00	\$16,624,657	\$72,648,435	\$89,273,092
2023-25 Total Funding												
Federal funds included in other funds	65.00	\$14,640,223	\$41,418,280	\$56,058,503	65.00	\$31,264,880	\$114,066,715	\$145,331,595	0.00	\$16,624,657	\$72,648,435	\$89,273,092
			\$9,513,064				\$9,508,601				(\$4,463)	
Total ongoing changes as a percentage of base level	12.6%	9.9%	10.7%	10.4%	12.6%	7.1%	10.0%	8.9%				
Total changes as a percentage of base level	12.6%	9.9%	83.3%	56.1%	12.6%	134.7%	404.7%	304.6%				

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

Line of Credit - Theodore Roosevelt presidential library project

Senate Version	House Version
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Section 3 establishes a \$70 million line of credit at the Bank of North Dakota to the Parks and Recreation Department to provide funding to support activities related to the Theodore Roosevelt presidential library project.

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

	<u>Senate Version</u>	<u>House Version</u>
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 transfers \$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 2023-25 biennium.	Section 4 transfers \$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 2023-25 biennium.
Appropriation - Additional federal funds or other funds	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	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 - Legacy earnings fund	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.	Section 6 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.	Section 7 identifies \$15.3 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, \$2 million is for riverfront revitalization grants, \$800,000 is for construction of a pavilion at the international peace garden, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.
City, county, and tribal grant program	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.	Section 8 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.
Local park district grants		Section 9 allows grant funding for local park districts subject to obtaining matching funds of one dollar from local park districts and fifty cents from private sources for each dollar of state funds.
Riverfront revitalization grants		Section 10 allows grant funding for a riverfront revitalization grant subject to obtaining \$2 million of matching funds from nonstate sources.
International peace garden pavilion construction grant		Section 11 allows grant funding for construction of a pavilion at the International Peace Garden subject to obtaining matching funds of one dollar from the province of Manitoba for each dollar of state funds.
Exemption - International Peace Garden	Subsection 1 of Section 8 allows 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 for the 2023-25 biennium.	Subsection 1 of Section 12 allows 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 for the 2023-25 biennium.
Exemption - Trail lease renewals	Subsection 2 of Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.	Subsection 2 of Section 12 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.
Exemption - Extraordinary repairs	Subsection 3 of Section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 3 of Section 12 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.

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

	<u>Senate Version</u>	<u>House Version</u>
Exemption - Capital projects	Subsection 4 of Section 8 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.	Subsection 4 of Section 12 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.
Exemption - Fort Abraham Lincoln viewshed	Subsection 5 of Section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.	Subsection 5 of Section 12 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.
Exemption - Extraordinary repairs	Subsection 6 of Section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	Subsection 6 of Section 12 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred maintenance and capital projects	Subsection 7 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.	Subsection 7 of Section 12 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Grants to local park districts	Subsection 8 of Section 8 allows 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 in the 2023-25 biennium.	Subsection 8 of Section 12 allows 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 in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Capital project improvements matching funds	Subsection 9 of Section 8 allows 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 in the 2023-25 biennium.	Subsection 9 of Section 12 allows 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 in the 2023-25 biennium.
Exemption - American Rescue Plan Act - Deferred maintenance and capital projects		Subsection 10 of Section 12 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.

Out \$2 million Bismarck River Front

In \$70 line of Credit

Out Local Park Funding \$10 million

Change Local 750,000 increased to 1.5 million
500,000 Small 1 million Large no more than
\$250,000 to any Large

Change \$6 million Pembina Gorge JIF
\$2 million cover by Parks

Change \$2.4 million Cabins from legacy earnings
to JIF

2019 – Parks

ITEM	HOUSE VERSION	SENATE PROPOSAL	HOUSE PROPOSAL
TR Library Line of Credit	\$70m	\$70m – stays in	\$70m – stays in
Pembina Gorge Campground	\$7m	\$6m from SIIF (so \$2m would need to be covered by other sources)	\$6m from SIIF (\$2m would come from federal dollars that would otherwise go to local parks)
Local Park District Grants	\$10m	0	\$6m
City, County & Tribal Park Grants	\$750k	\$1.5m (\$500k – small, \$1 – large, no more than \$250k to any)	\$1.5m (same criteria)
Riverfront Revitalization Grants	\$2m	0	0

Consensus already:

Peace Garden Pavilion - \$800k with stipulation that match from Canada is in place first

Cabin Construction - \$2.4m – change from Legacy earnings to SIIF

If the House is worried about all Districts thru out the State, this plan helps many of them and not just 1 large project using \$3 million for a single project.

For City, County, and Tribal Park systems grants.

\$6 million in grants, that must have a 1 to 1 match.

- **\$1 million to small Districts (under 15,000 residents)**

No more than \$150,000 per District

- **\$5 million to Large Districts**

No More the \$800,000 per District

Total	<u>Districts</u>	<u>Projects</u>	<u>Project Cost</u>	<u>Grant Request</u>	<u>Funded</u>
	61	102	\$38,225,157.86	\$14,288,930.14	\$5,000,000.00

Category	Project Sponsor	Project Name	Total Project Cost	Grant Amount Requested	Approved Funding
B	Jamestown	Al Boelke Baseball Park renovation	\$4,682,000.00	\$911,100.00	\$911,100.00
B	Fargo	Park District trail concrete projects	\$1,902,770.61	\$951,385.31	\$726,654.90
B	Grand Forks	Kraft Field Grandstand renovation	\$1,210,825.00	\$605,412.00	\$605,412.00
A	Cavalier	Community Pool renovation	\$1,200,000.00	\$600,000.00	\$600,000.00
B	Mandan	Raging Rivers renovation	\$1,083,500.00	\$541,750.00	\$541,750.00
B	Bismarck	Municipal Ball Park - scoreboard upgrade	\$856,334.00	\$428,167.00	\$428,167.00
A	Garrison	Community Swimming Pool renovation	\$556,963.02	\$278,481.01	\$278,481.01
A	Bowman	Baseball/Softball field renovation	\$530,858.00	\$265,249.00	\$265,249.00
B	Grand Forks	Tennis Court repair	\$371,825.00	\$185,912.00	\$185,912.00
A	Park River	Community Pool renovation	\$245,894.22	\$122,947.11	\$122,947.11
A	Wahpeton	Picnic Shelter renovation	\$180,000.00	\$90,000.00	\$90,000.00
A	Grandin	City park upgrade	\$110,349.01	\$55,000.00	\$55,000.00
A	Galesburg	Playground equipment upgrade	\$90,380.00	\$45,190.00	\$45,190.00
B	Dickinson	Patterson Lake - Parking lot repairs	\$80,000.00	\$40,000.00	\$40,000.00
B	Bismarck	Municipal Ball Park - parking lot lighting	\$62,500.00	\$31,250.00	\$31,250.00
A	Manvel	Support Facility upgrade	\$45,000.00	\$22,500.00	\$22,500.00
A	Landa	City park renovation	\$43,398.76	\$21,699.38	\$21,699.38
B	Williston	Davidson Park irrigation system	\$22,291.20	\$11,145.60	\$11,145.60
B	Jamestown	Baseball Field	\$20,000.00	\$10,000.00	\$10,000.00
A	Napoleon	City park renovation	\$15,000.00	\$7,542.00	\$7,542.00
A	Beach	City park renovation	\$150,000.00	\$75,000.00	\$0.00
A	Belfield	Community Pool upgrade	\$46,000.00	\$23,200.00	\$0.00
A	Beulah	Wolf Softball Complex - parking lot upgrade	\$239,655.00	\$119,827.50	\$0.00

A	Beulah	Century Park - pickleball court	\$19,555.52	\$9,777.76	\$0.00
A	Beulah	Troy Park resurfacing	\$21,250.00	\$10,625.00	\$0.00
A	Beulah	Gateway Park resurfacing	\$19,832.00	\$9,916.00	\$0.00
A	Binford	bathroom/shower renovation	\$19,800.00	\$9,900.00	\$0.00
B	Bismarck	Municipal Ballpark	\$14,000.00	\$7,000.00	\$0.00
B	Bismarck	Hay Creek Trail repair	\$246,000.00	\$123,000.00	\$0.00
B	Bismarck	Sertoma Park - sewer connection	\$124,500.00	\$62,250.00	\$0.00
B	Bismarck	General Sibley Park - vault toilet	\$66,131.00	\$33,065.50	\$0.00
B	Bismarck	multiple parks - roof repair	\$31,750.00	\$15,875.00	\$0.00
B	Bismarck	Horse Arena Shelter - roof upgrade	\$10,875.00	\$5,437.50	\$0.00
B	Bismarck	Eagles Park - electrical upgrade	\$54,800.00	\$27,400.00	\$0.00
B	Bismarck	multiple parks - hockey rink boards	\$36,481.00	\$18,240.50	\$0.00
B	Bismarck	Tom O'Leary Complex - water intake	\$105,000.00	\$52,500.00	\$0.00
B	Bismarck	multiple parks - security camera	\$80,000.00	\$40,000.00	\$0.00
B	Bismarck	Elks Aquatic Center - bathhouse upgrade	\$30,040.00	\$15,020.00	\$0.00
B	Bismarck	Wachter Aquatic Complex	\$12,000.00	\$6,000.00	\$0.00
B	Bismarck	South Washington Trail (trail map)	\$22,100.00	\$11,050.00	\$0.00
B	Bismarck	New Generations Park - electronic	\$5,500.00	\$2,750.00	\$0.00
B	Bismarck	Sleepy Hollow Park - stage upgrade	\$22,034.00	\$11,017.00	\$0.00
B	Bismarck	Jaycee Park Leadership Hall	\$10,590.00	\$5,295.00	\$0.00

B	Bismarck	upgrade	\$210,000.00	\$105,000.00	\$0.00
A	Bottineau	Bottineau Winter Park - t-bar upgrade	\$583,630.00	\$291,815.00	\$0.00
A	Cando	Swimming Pool upgrade	\$143,876.00	\$71,938.00	\$0.00
A	Carrington	Baseball/Softball field renovation	\$329,056.00	\$50,000.00	\$0.00
A	Carson	Park splashpad upgrade	\$120,000.00	\$60,000.00	\$0.00
A	Casselton	Park restroom renovation	\$38,300.00	\$19,150.00	\$0.00
A	Devils Lake	Baseball field upgrade	\$900,000.00	\$400,000.00	\$0.00
B	Dickinson	Ballpark renovation	\$300,000.00	\$150,000.00	\$0.00
B	Dickinson	Golf course bridge upgrade	\$300,000.00	\$150,000.00	\$0.00
B	Dickinson	Skatepark upgrade	\$50,000.00	\$25,000.00	\$0.00
B	Dickinson	Tennis complex upgrade	\$100,000.00	\$50,000.00	\$0.00
A	Edgeley	Park restroom renovation	\$51,000.00	\$25,600.00	\$0.00
A	Enderlin	Pickleball court renovation	\$27,181.00	\$13,590.00	\$0.00
B	Fargo	Pickleball court upgrade	\$269,285.00	\$134,642.50	\$0.00
A	Fessenden	Community swimming pool renovation	\$302,000.00	\$151,000.00	\$0.00
A	Forman	Baseball field upgrade	\$70,000.00	\$35,000.00	\$0.00
A	Grafton	Leisikow Park - cabin	\$42,696.10	\$21,348.05	\$0.00
A	Grafton	Leistikow Park - picnic shelter	\$44,260.70	\$22,130.35	\$0.00
B	Grand Forks	Golf Course bridge upgrade	\$966,950.00	\$483,475.00	\$0.00
A	Gwinner	Community Pool renovation	\$3,149,500.00	\$699,500.00	\$0.00
A	Hankinson	Baseball park renovation	\$36,760.00	\$18,380.00	\$0.00
A	Hazen	North Star Park renovation	\$202,639.00	\$101,346.00	\$0.00
A	Hazen	Heritage Park playground equipment upgrade	\$32,819.00	\$16,409.50	\$0.00
A	Hunter-Arthur	Trailhead lighting upgrade	\$13,000.00	\$5,000.00	\$0.00
B	Jamestown	Bunker HVAC upgrade	\$23,000.00	\$11,500.00	\$0.00
B	Jamestown	McElroy Park ice rink upgrade	\$134,800.00	\$67,400.00	\$0.00
A	Kenmare	Community Swimming Pool renovation	\$2,890,000.00	\$1,000,000.00	\$0.00
A	Lakota	RV park upgrade	\$25,000.00	\$12,500.00	\$0.00
A	Lamoure	Community Pool upgrade	\$1,960,000.00	\$980,000.00	\$0.00
A	Langdon	Community Pool renovation	\$300,000.00	\$150,000.00	\$0.00
A	Lincoln	Lincoln Park renovation	\$46,490.00	\$10,895.00	\$0.00
A	Lincoln	Millennium Park upgrades	\$2,836.00	\$1,418.00	\$0.00
A	Lisbon	Campground upgrade	\$82,000.00	\$41,000.00	\$0.00
A	Maddock	City park upgrade	\$57,701.00	\$28,850.50	\$0.00
A	Makoti	Community Pool repair	\$51,660.00	\$25,800.00	\$0.00

B	Mandan	Baseball/Softball complex upgrade	\$232,000.00	\$116,000.00	\$0.00
A	Manvel	Playground equipment upgrade	\$5,000.00	\$2,500.00	\$0.00
A	Michigan	Playground equipment upgrade	\$63,000.00	\$10,000.00	\$0.00
A	Milnor	Swimming Pool upgrade	\$109,415.00	\$53,865.00	\$0.00
B	Minot	South Hill Softball renovation	\$1,948,000.00	\$769,000.00	\$0.00
A	New Rockford	Open space park renovation	\$30,000.00	\$15,000.00	\$0.00
A	New Salem	Community Swimming Pool renovation	\$77,960.00	\$38,980.00	\$0.00
A	New Salem	Shared Use trail renovation	\$226,505.00	\$113,252.50	\$0.00
A	Oakes	Playground equipment upgrade	\$29,550.00	\$10,000.00	\$0.00
A	Ray	Golf Course upgrade	\$200,000.00	\$100,000.00	\$0.00
A	Rugby	Pickleball court - upgrade	\$47,000.00	\$23,000.00	\$0.00
A	Rugby	Park restroom renovation	\$51,129.00	\$25,000.00	\$0.00
A	Sheldon	Sports courts upgrade	\$21,048.00	\$10,000.00	\$0.00
A	St. Thomas	Hager Park renovation	\$18,316.50	\$9,158.25	\$0.00

A	Stanley	Community Pool renovation	\$3,700,000.00	\$200,000.00	\$0.00
A	Tioga	Picnic Shelter renovation	\$120,000.00	\$60,000.00	\$0.00
A	Turtle Lake	Warming house renovation	\$21,321.27	\$10,660.63	\$0.00
A	Valley City	Golf Course upgrade	\$850,000.00	\$425,000.00	\$0.00
A	Watford City	Playground resurfacing upgrade	\$472,803.00	\$225,000.00	\$0.00
B	Williston	Golf Course filter repair	\$41,877.67	\$20,938.55	\$0.00
B	Williston	Community Center upgrade	\$37,461.00	\$18,730.50	\$0.00
B	Williston	Support Facility upgrade	\$28,536.00	\$14,268.00	\$0.00
B	Williston	Keel Boat Park upgrade	\$12,013.28	\$6,011.64	\$0.00
A	Wishek	Community Swimming Pool renovation	\$1,328,000.00	\$664,000.00	\$0.00