



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	65.00	\$14,826,600	\$24,893,684	\$39,720,284	65.00	\$14,826,600	\$24,893,684	\$39,720,284	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Base payroll changes		(\$775,784)	(\$67,351)	(\$843,135)		(\$775,784)	(\$67,351)	(\$843,135)				\$0
Salary increase		633,837	55,620	689,457		518,128	45,464	563,592		(\$115,709)	(\$10,156)	(125,865)
Health insurance increase		363,767	38,588	402,355		363,767	38,588	402,355				0
Adds funding to replace the 2023-25 new FTE pool		65,175	131,928	197,103		65,175	131,928	197,103				0
Adds funding to replace the 2023-25 vacant FTE pool		481,920	31,290	513,210		481,920	31,290	513,210				0
Adds funding for FTE natural resource services II positions	2.00	382,952		382,952	2.00	382,952		382,952				0
Adds funding for retirement contributions to convert temporary positions to FTE positions	9.00	269,901		269,901	9.00	269,901		269,901				0
Adds funding for the cost to continue IT increases		22,718	87,562	110,280		22,718	87,562	110,280				0
Reduces funding for operating expenses		(451,223)	(21,504)	(472,727)		(451,223)	(21,504)	(472,727)				0
Adds funding to expand state park Wi-Fi capabilities			150,000	150,000			150,000	150,000				0
Adds funding for the International Peace Garden operating grant		373,671		373,671				0		(373,671)		(373,671)
<b>Total ongoing funding changes</b>	<b>11.00</b>	<b>\$1,366,934</b>	<b>\$406,133</b>	<b>\$1,773,067</b>	<b>11.00</b>	<b>\$877,554</b>	<b>\$395,977</b>	<b>\$1,273,531</b>	<b>0.00</b>	<b>(\$489,380)</b>	<b>(\$10,156)</b>	<b>(\$499,536)</b>
<b>One-Time Funding Items</b>												
Adds one-time funding to expand state park Wi-Fi capabilities			\$3,500,000	\$3,500,000			\$3,500,000	\$3,500,000				\$0
Adds funding for the replacement of equipment		\$250,000	250,000	500,000		\$250,000	250,000	500,000				0
Adds funding for deferred maintenance and capital projects on roads, structures, utilities, and marinas			15,000,000	15,000,000			15,000,000	15,000,000				0
Adds funding for state park signage projects			2,000,000	2,000,000				0			(\$2,000,000)	(2,000,000)
Adds funding to match federal FEMA funds for the construction of comfort stations at state parks			924,000	924,000			924,000	924,000				0
Adds funding for the construction of full-service cabins at state parks			3,500,000	3,500,000				0			(3,500,000)	(3,500,000)
Adds funding for a pilot project to automate services at state parks			1,000,000	1,000,000			1,000,000	1,000,000				0
Adds funding for the state parks outdoor education initiative			750,000	750,000			750,000	750,000				0
Adds funding for state park matching grants			5,000,000	5,000,000			2,500,000	2,500,000			(2,500,000)	(2,500,000)
Adds funding for city, county, and tribal park system grants			5,000,000	5,000,000			2,500,000	2,500,000			(2,500,000)	(2,500,000)
Adds funding for an outdoor fine art venue improvement grant program			10,000,000	10,000,000			10,000,000	10,000,000				0
Adds funding for an International Peace Garden International Music Camp complex revitalization project			1,500,000	1,500,000			1,500,000	1,500,000				0
Adds funding for an International Peace Garden sewer system upgrade project			1,000,000	1,000,000			1,000,000	1,000,000				0

Total one-time funding changes	0.00	\$250,000	\$49,424,000	\$49,674,000	0.00	\$250,000	\$38,924,000	\$39,174,000	0.00	\$0	(\$10,500,000)	(\$10,500,000)
<b>Total Changes to Base Level Funding</b>	<b>11.00</b>	<b>\$1,616,934</b>	<b>\$49,830,133</b>	<b>\$51,447,067</b>	<b>11.00</b>	<b>\$1,127,554</b>	<b>\$39,319,977</b>	<b>\$40,447,531</b>	<b>0.00</b>	<b>(\$489,380)</b>	<b>(\$10,510,156)</b>	<b>(\$10,999,536)</b>
<b>2025-27 Total Funding</b>	<b>76.00</b>	<b>\$16,443,534</b>	<b>\$74,723,817</b>	<b>\$91,167,351</b>	<b>76.00</b>	<b>\$15,954,154</b>	<b>\$64,213,661</b>	<b>\$80,167,815</b>	<b>0.00</b>	<b>(\$489,380)</b>	<b>(\$10,510,156)</b>	<b>(\$10,999,536)</b>
<i>Federal funds included in other funds</i>			\$9,325,438				\$9,323,234				(\$2,204)	
<i>Total ongoing changes - Percentage of base level</i>	16.9%	9.2%	1.6%	4.5%	16.9%	5.9%	1.6%	3.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	16.9%	10.9%	200.2%	129.5%	16.9%	7.6%	158.0%	101.8%	N/A	N/A	N/A	N/A