



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

	Armstrong Budget				House Version				House Compared to Armstrong 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		518,128	45,464	563,592		503,712	45,464	549,176		(\$14,416)		(14,416)
Health insurance increase		363,767	38,588	402,355		351,757	38,588	390,345		(12,010)		(12,010)
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
Adjusts funding for the 2025-27 vacant FTE pool				0		(199,126)	(18,187)	(217,313)		(199,126)	(\$18,187)	(217,313)
Adds funding for FTE natural resource services II positions	2.00	382,952		382,952				0	(2.00)	(382,952)		(382,952)
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				0			(150,000)	(150,000)
Total ongoing funding changes	11.00	\$877,554	\$395,977	\$1,273,531	9.00	\$269,050	\$227,790	\$496,840	(2.00)	(\$608,504)	(\$168,187)	(\$776,691)
<b>One-Time Funding Items</b>												
Adds one-time funding to expand state park Wi-Fi capabilities			\$3,500,000	\$3,500,000				\$0			(\$3,500,000)	(\$3,500,000)
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 on roads, structures, utilities, and marinas			15,000,000	15,000,000			12,500,000	12,500,000			(2,500,000)	(2,500,000)
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 a pilot project to automate services at state parks			1,000,000	1,000,000				0			(1,000,000)	(1,000,000)
Adds funding for technology enhancements				0			2,500,000	2,500,000			2,500,000	2,500,000
Adds funding for the state parks outdoor education initiative			750,000	750,000				0			(750,000)	(750,000)
Adds funding for state park matching grants			2,500,000	2,500,000			2,500,000	2,500,000				0
Adds funding for city, county, and tribal park system grants			2,500,000	2,500,000				0			(2,500,000)	(2,500,000)
Adds funding for an outdoor arts venue improvement grant program			10,000,000	10,000,000				0			(10,000,000)	(10,000,000)
Adds funding for park system grants				0			7,500,000	7,500,000			7,500,000	7,500,000
Adds funding for an International Peace Garden International Music Camp complex revitalization			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	\$38,924,000	\$39,174,000	0.00	\$250,000	\$28,674,000	\$28,924,000	0.00	\$0	(\$10,250,000)	(\$10,250,000)
<b>Total Changes to Base Level Funding</b>	11.00	\$1,127,554	\$39,319,977	\$40,447,531	9.00	\$519,050	\$28,901,790	\$29,420,840	(2.00)	(\$608,504)	(\$10,418,187)	(\$11,026,691)
<b>2025-27 Total Funding</b>	76.00	\$15,954,154	\$64,213,661	\$80,167,815	74.00	\$15,345,650	\$53,795,474	\$69,141,124	(2.00)	(\$608,504)	(\$10,418,187)	(\$11,026,691)

Federal funds included in other funds			\$9,323,234				\$9,319,450				(\$3,784)	
Total ongoing changes - Percentage of base level	16.9%	5.9%	1.6%	3.2%	13.8%	1.8%	0.9%	1.3%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	16.9%	7.6%	158.0%	101.8%	13.8%	3.5%	116.1%	74.1%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Budget	House Version	
New and vacant FTE pool line item		Section 3 provides the Parks and Recreation Department cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to other line items.	
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 2025-27 biennium.	
Game and fish operating fund - Transfer for boat ramp maintenance		Section 5 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 2025-27 biennium.	
SIIF - Deferred maintenance		Section 6 identifies funding appropriated in Section 1 from SIIF and authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current storage buildings that are beyond feasible repair.	
Park system grants		Section 7 identifies funding appropriated in Section 1 for park system grants. The department may award funding for the construction, renovation, or upgrade of outdoor recreational facilities for outdoor activities to be used by children and young adults.	
International Peace Garden		Section 8 provides funding appropriated in Section 1 for the International Peace Garden must be matched by the Providence of Manitoba at a value equal to the United States dollar exchange rate on July 1, 2025.	