



**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	<b>11.00</b>	<b>\$877,554</b>	<b>\$395,977</b>	<b>\$1,273,531</b>	<b>9.00</b>	<b>\$269,050</b>	<b>\$227,790</b>	<b>\$496,840</b>	<b>(2.00)</b>	<b>(\$608,504)</b>	<b>(\$168,187)</b>	<b>(\$776,691)</b>
<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 state parks technology				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 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
Adds funding for an International Peace Garden cactus conservatory project				0			317,500	317,500			317,500	317,500
Total one-time funding changes	<b>0.00</b>	<b>\$250,000</b>	<b>\$38,924,000</b>	<b>\$39,174,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>\$28,991,500</b>	<b>\$29,241,500</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$9,932,500)</b>	<b>(\$9,932,500)</b>

Total Changes to Base Level Funding	11.00	\$1,127,554	\$39,319,977	\$40,447,531	9.00	\$519,050	\$29,219,290	\$29,738,340	(2.00)	(\$608,504)	(\$10,100,687)	(\$10,709,191)
2025-27 Total Funding	76.00	\$15,954,154	\$64,213,661	\$80,167,815	74.00	\$15,345,650	\$54,112,974	\$69,458,624	(2.00)	(\$608,504)	(\$10,100,687)	(\$10,709,191)
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%	117.4%	74.9%	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 - Park grants		Section 6 identifies \$27,491,500 appropriated in Section 1 from SIIF, including \$12,500,000 for deferred maintenance, \$924,000 for comfort stations, \$2,500,000 for state parks technology enhancements, \$1,250,000 for state parks matching funds, \$7,500,000 for park grants, \$1,500,000 for an International Music Camp complex revitalization project at the International Peace Garden, \$1,000,000 for a sewer system upgrade project at the International Peace Garden, and \$317,500 for a cactus conservatory project at the International Peace Garden. The section authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current buildings that are beyond feasible repair and provides the department may award park grants 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 7 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.
Exemption - Extraordinary repairs		Subsection 1 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$634,126 appropriated from the parks and recreation fund during the 2019-21 biennium and continued into the 2021-23 and 2023-25 bienniums for extraordinary repairs into the 2025-27 biennium.



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

Section Description	Armstrong Budget	House Version	
Exemption - Trail lease renewals		Subsection 2 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$200,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for the trail lease renewals in the Little Missouri River area into the 2025-27 biennium.	
Exemption - Fort Abraham Lincoln viewshed lease payments		Subsection 3 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$50,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for Fort Abraham Lincoln viewshed lease payments into the 2025-27 biennium.	
Exemption - Deferred maintenance and capital projects		Subsection 4 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$10,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	
Exemption - Grants to local park districts		Subsection 5 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$5,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for grants to local park districts into the 2025-27 biennium.	
Exemption - Parks matching grant program		Subsection 6 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$816,400 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for a parks matching grant program into the 2025-27 biennium.	
Exemption - Deferred maintenance and capital projects		Subsection 7 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$7,900,000 appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	
Exemption - International Peace Garden pavilion construction project		Subsection 8 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$800,000 appropriated from SIIF during the 2023-25 biennium for a pavilion construction project at the International Peace Garden into the 2025-27 biennium.	
Exemption - Deferred maintenance and capital projects		Subsection 9 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$10,000,000 appropriated from SIIF during the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	
Exemption - Cabin construction project		Subsection 10 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$2,400,000 appropriated from SIIF during the 2023-25 biennium for a cabin construction project into the 2025-27 biennium.	

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

Section Description	Armstrong Budget	House Version	
Exemption - Lake Metigoshe reimagined project		Subsection 11 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$250,000 appropriated from SIIF during the 2023-25 biennium for the Lake Metigoshe reimagined project into the 2025-27 biennium.	
Exemption - Pembina Gorge campground construction		Subsection 12 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$6,000,000 appropriated from SIIF during the 2023-25 biennium for the Pembina Gorge campground project into the 2025-27 biennium.	
Exemption - Theodore Roosevelt President Library line of credit		Subsection 13 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$70,000,000 appropriated from special funds derived from a Bank of North Dakota line of credit during the 2023-25 biennium for the Theodore Roosevelt Presidential Library project into the 2025-27 biennium.	
Exemption - City, county, and tribal park system grants		Subsection 14 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$6,000,000 appropriated from SIIF during the 2023-25 biennium for the city, county, and tribal park system grant program into the 2025-27 biennium.	
Exemption - State parks matching grant program		Subsection 15 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$3,000,000 appropriated from SIIF during the 2023-25 biennium for the state parks matching grant program into the 2025-27 biennium.	
Exemption - Sovereign lands creation use grants		Subsection 16 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$2,000,000 appropriated from grant funds from the State Water Commission during the 2023-25 biennium for sovereign lands recreation use grants into the 2025-27 biennium.	