



**Parks and Recreation Department**  
**Department No. 750**  
**2025 House Bill No. 1019**

**REVISED EXECUTIVE BUDGET RECOMMENDATION**  
**2025-27 BIENNIUM**

**Budget Summary**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Burgum budget recommendation	76.00	\$16,443,534	\$74,723,817	\$91,167,351
Revisions - Increase (decrease)	0.00	(489,380)	(10,510,156)	(10,999,536)
<b>Armstrong budget recommendation</b>	<b>76.00</b>	<b>\$15,954,154</b>	<b>\$64,213,661</b>	<b>\$80,167,815</b>
Base level	65.00	14,826,600	24,893,684	39,720,284
Increase (decrease)	11.00	\$1,127,554	\$39,319,977	\$40,447,531
Percentage increase (decrease)	16.9%	7.6%	158.0%	101.8%

**NOTE:**

More detailed information on the revised executive budget recommendation is attached as an appendix.

**Selected Highlights**

- Adds **\$563,592**, of which **\$518,128** is from the general fund and **\$45,464** is from other funds, for salary increases of up to **3 percent** effective July 1, 2025, and 3 percent effective July 1, 2026
- Adds \$402,355, of which \$363,767 is from the general fund and \$38,588 is from other funds, for a health insurance premium increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee
- Adds \$710,313, of which \$547,095 is from the general fund and \$163,218 is from other funds, to replace the 2023-25 biennium new FTE pool (\$197,103) and vacant FTE pool (\$513,210)
- Adds \$382,952 from the general fund for 2 FTE natural resource services II positions
- Adds \$269,901 from the general fund for retirement contributions to convert 9 temporary staff positions to FTE positions
- Adds \$3.65 million from the strategic investment and improvements fund (SIIF) to expand state park Wi-Fi capabilities, of which \$3.5 million is considered one-time funding
- Adds \$15 million of one-time funding from SIIF for deferred maintenance and capital projects on state park roads, structures, utilities, and marinas
- Adds \$1 million of one-time funding from SIIF to automate services at state parks
- Adds **\$2.5 million** of one-time funding, of which **\$1.25 million** is from SIIF and **\$1.25 million** is from local matching funds, for state park matching grants
- Adds **\$2.5 million** of one-time funding from SIIF for city, county, and tribal park system grants
- Adds \$10 million of one-time funding from SIIF for an outdoor fine art venue improvement grant program
- Adds \$2.5 million of one-time funding from SIIF for the International Peace Garden, including \$1.5 million for an International Music Camp complex revitalization project and \$1 million for a sewer system upgrade project

**Deficiency Appropriations**

There are no deficiency appropriations recommended in the executive budget for this agency.

**Significant Audit Findings**

The operational audit of the Parks and Recreation Department conducted by the State Auditor's office for the period ending June 30, 2023, did not identify any significant audit findings.

**Agency Fees**

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has nine fees. The agency did not recommend any changes to the fees.

### **Major Related Legislation**

**House Bill No. 1256** - This bill appropriates \$75,000 of one-time funding from the general fund to the Parks and Recreation Department for providing a grant to a rural community experiencing a significant population increase for a walking trail expansion project.

**House Bill No. 1523** - This bill appropriates \$500,000 of one-time funding from SIIF to the Parks and Recreation Department for providing a grant to a ski resort in the state for building and infrastructure repairs caused by snow and rain damage, deferred maintenance, and equipment purchases. The bill requires the grant recipient to provide matching funds on a \$1 to \$1 basis.

**Senate Bill No. 2185** - This bill appropriates \$1 million of one-time funding from the general fund to the Parks and Recreation Department for providing a grant to a local water resource district to replace the water and sewer infrastructure system servicing Lake Metigoshe state park and surrounding areas.

**NOTE:**

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Armstrong Budget			
	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
<b>2025-27 Ongoing Funding Changes</b>				
Base payroll changes		(\$775,784)	(\$67,351)	(\$843,135)
Salary increase		518,128	45,464	563,592
Health insurance increase		363,767	38,588	402,355
Adds funding to replace the 2023-25 new FTE pool		65,175	131,928	197,103
Adds funding to replace the 2023-25 vacant FTE pool		481,920	31,290	513,210
Adds funding for FTE natural resource services II positions	2.00	382,952		382,952
Adds funding for retirement contributions to convert temporary positions to FTE positions	9.00	269,901		269,901
Adds funding for the cost to continue IT increases		22,718	87,562	110,280
Reduces funding for operating expenses		(451,223)	(21,504)	(472,727)
Adds funding to expand state park Wi-Fi capabilities			150,000	150,000
<b>Total ongoing funding changes</b>	<b>11.00</b>	<b>\$877,554</b>	<b>\$395,977</b>	<b>\$1,273,531</b>
<b>One-Time Funding Items</b>				
Adds one-time funding to expand state park Wi-Fi capabilities			\$3,500,000	\$3,500,000
Adds funding for the replacement of equipment		\$250,000	250,000	500,000
Adds funding for deferred maintenance and capital projects on roads, structures, utilities, and marinas			15,000,000	15,000,000
Adds funding to match federal FEMA funds for the construction of comfort stations at state parks			924,000	924,000
Adds funding for a pilot project to automate services at state parks			1,000,000	1,000,000
Adds funding for the state parks outdoor education initiative			750,000	750,000
Adds funding for state park matching grants			2,500,000	2,500,000
Adds funding for city, county, and tribal park system grants			2,500,000	2,500,000
Adds funding for an outdoor fine art venue improvement grant program			10,000,000	10,000,000
Adds funding for an International Peace Garden International Music Camp complex revitalization project			1,500,000	1,500,000
Adds funding for an International Peace Garden sewer system upgrade project			1,000,000	1,000,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$250,000</b>	<b>\$38,924,000</b>	<b>\$39,174,000</b>
<b>Total Changes to Base Level Funding</b>	<b>11.00</b>	<b>\$1,127,554</b>	<b>\$39,319,977</b>	<b>\$40,447,531</b>
<b>2025-27 Total Funding</b>	<b>76.00</b>	<b>\$15,954,154</b>	<b>\$64,213,661</b>	<b>\$80,167,815</b>

Federal funds included in other funds

\$9,323,234

Total ongoing changes - Percentage of base level

16.9%

5.9%

1.6%

3.2%

Total changes - Percentage of base level

16.9%

7.6%

158.0%

101.8%