

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2019 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Parks and Recreation Department			
Capital assets		\$707,500	\$707,500
Administration	2,110,099	2,110,099	
Natural resources	13,352,979	12,990,479	(362,500)
Recreation	8,636,874	8,636,874	
Total all funds	<u>\$24,099,952</u>	<u>\$24,444,952</u>	<u>\$345,000</u>
Less estimated income	<u>13,128,389</u>	<u>13,348,389</u>	<u>220,000</u>
General fund	\$10,971,563	\$11,096,563	\$125,000
FTE	50.50	50.50	0.00
International Peace Garden			
International peace garden	\$3,169,854	\$3,169,854	
International music camp contingency		400,000	400,000
Total all funds	<u>\$3,169,854</u>	<u>\$3,569,854</u>	<u>\$400,000</u>
Less estimated income	<u>0</u>	<u>200,000</u>	<u>200,000</u>
General fund	\$3,169,854	\$3,369,854	\$200,000
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$27,269,806	\$28,014,806	\$745,000
Less estimated income	<u>13,128,389</u>	<u>13,548,389</u>	<u>420,000</u>
General fund	\$14,141,417	\$14,466,417	\$325,000
FTE	50.50	50.50	0.00

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

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Capital assets		\$6,833,000	\$6,833,000
Administration	2,110,099		2,110,099
Natural resources	13,352,979		13,352,979
Recreation	8,636,874		8,636,874
Total all funds	<u>\$24,099,952</u>	<u>\$6,833,000</u>	<u>\$30,932,952</u>
Less estimated income	<u>13,128,389</u>	<u>6,708,000</u>	<u>19,836,389</u>
General fund	\$10,971,563	\$125,000	\$11,096,563
FTE	50.50	0.00	50.50

**Department No. 750 - Parks and Recreation Department - Detail of Senate Changes**

	<b>Adds Capital Assets Line Item<sup>1</sup></b>	<b>Total Senate Changes</b>
Capital assets	\$6,833,000	\$6,833,000
Administration		
Natural resources		
Recreation		
Total all funds	<u>\$6,833,000</u>	<u>\$6,833,000</u>
Less estimated income	<u>6,708,000</u>	<u>6,708,000</u>
General fund	\$125,000	\$125,000
FTE	0.00	0.00

<sup>1</sup> This amendment adds the following capital asset funding:

	GENERAL FUND	GAME AND FISH FUND	OTHER	TOTAL
Capital asset replacement - Fire damage	\$125,000		\$108,000	\$233,000
Marina construction - Garrison		\$1,100,000	5,500,000	6,600,000
Total	\$125,000	\$1,100,000	\$5,608,000	\$6,833,000

This amendment allows the International Peace Garden to participate in the state procurement program and adds the following sections:

- Section 5 - Provides a contingent appropriation for the International Music Camp.
- Section 6 - Provides a contingent appropriation for marina construction at Garrison.
- Section 7 - Provides funding to replace a maintenance shop that was destroyed by fire in February 2007.
- Section 8 - An emergency measure for Section 7.

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

	Executive Budget	Senate Version	House Changes	House Version
Capital assets		\$6,833,000	(\$125,500)	\$6,707,500
Administration	2,110,099	2,110,099		2,110,099
Natural resources	13,352,979	13,352,979	(262,500)	13,090,479
Recreation	8,636,874	8,636,874		8,636,874
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
FTE	50.50	50.50	0.00	50.50

#### Department No. 750 - Parks and Recreation Department - Detail of House Changes

	Reduces Funding for Fort Stevenson Marina <sup>1</sup>	Provides Funding for Boat Ramp Maintenance <sup>2</sup>	Provides Funding for Icelandic State Park <sup>3</sup>	Reduces Funding for Extraordinary Repairs <sup>4</sup>	Total House Changes
Capital assets	(\$600,000)		\$474,500		(\$125,500)
Administration					
Natural resources		100,000		(362,500)	(262,500)
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	(600,000)	100,000	112,000	0	(388,000)
General fund	\$0	\$0	\$362,500	(\$362,500)	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for the marina at Fort Stevenson State Park. The amount of funding from the game and fish fund for the marina is reduced by \$600,000 to \$100,000.

<sup>2</sup> This amendment provides additional funding from the game and fish fund for maintenance, operating, and extraordinary repairs relating to boat ramps at various state parks.

<sup>3</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>4</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$950,000.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 7 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes the \$100,000 local match requirement for the Fort Stevenson State Park marina project and requires that federal and other funds become available before the game and fish funds are used.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Capital assets		\$6,833,000	(\$6,125,500)	\$707,500	\$6,707,500	(\$6,000,000)
Administration	2,110,099	2,110,099		2,110,099	2,110,099	
Natural resources	13,352,979	13,352,979	(362,500)	12,990,479	13,090,479	(100,000)
Recreation	8,636,874	8,636,874		8,636,874	8,636,874	
Total all funds	\$24,099,952	\$30,932,952	(\$6,488,000)	\$24,444,952	\$30,544,952	(\$6,100,000)
Less estimated income	13,128,389	19,836,389	(6,488,000)	13,348,389	19,448,389	(6,100,000)
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563	\$11,096,563	\$0
FTE	50.50	50.50	0.00	50.50	50.50	0.00

### Department No. 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Provides Funding for Icelandic State Park <sup>1</sup>	Reduces Funding for Extraordinary Repairs <sup>2</sup>	Removes funding for Fort Stevenson Marina <sup>3</sup>	Total Conference Committee Changes
Capital assets	\$474,500		(\$6,600,000)	(\$6,125,500)
Administration				
Natural resources		(362,500)		(362,500)
Recreation				
Total all funds	\$474,500	(\$362,500)	(\$6,600,000)	(\$6,488,000)
Less estimated income	112,000	0	(6,600,000)	(6,488,000)
General fund	\$362,500	(\$362,500)	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>2</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$950,000.

<sup>3</sup> This amendment removes funding for the marina at Fort Stevenson State Park.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 6 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes funding for the Fort Stevenson marina and provides a contingency appropriation of \$109,750 for boat ramp improvements at Fort Stevenson if the Corps of Engineers does not begin construction of the marina by March 31, 2008.

**Senate Bill No. 2019 - International Peace Garden - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
International Peace Garden	\$3,169,854		\$3,169,854
International Music Camp contingency		400,000	400,000
Total all funds	<u>\$3,169,854</u>	<u>\$400,000</u>	<u>\$3,569,854</u>
Less estimated income	0	200,000	200,000
General fund	<u>\$3,169,854</u>	<u>\$200,000</u>	<u>\$3,369,854</u>
FTE	0.00	0.00	0.00

**Department No. 751 - International Peace Garden - Detail of Senate Changes**

	<b>Adds Contingency Line Item for International Music Camp<sup>1</sup></b>	<b>Total Senate Changes</b>
International Peace Garden		
International Music Camp contingency	400,000	400,000
Total all funds	<u>\$400,000</u>	<u>\$400,000</u>
Less estimated income	200,000	200,000
General fund	<u>\$200,000</u>	<u>\$200,000</u>
FTE	0.00	0.00

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<sup>1</sup> This amendment provides a contingency appropriation line item for the International Music Camp.

**Senate Bill No. 2019 - International Peace Garden - House Action**

The House did not change the Senate version.

**Senate Bill No. 2019 - International Peace Garden - Conference Committee Action**

The conference committee did not change the Senate version.