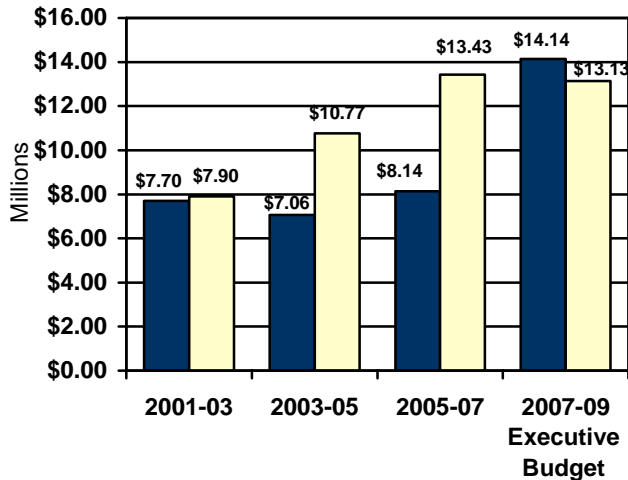


**Department 750 - Parks and Recreation Department
 Senate Bill No. 2019**

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	50.50	\$14,141,417	\$13,128,389	\$27,269,806
2005-07 Legislative Appropriations	46.50	8,144,153	13,427,583	21,571,736 ¹
Increase (Decrease)	4.00	\$5,997,264	(\$299,194)	\$5,698,070

¹The 2005-07 appropriation amounts do not include \$215,616 general fund capital construction carryover adjustments.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for 2007-09 capital assets, including capital projects (\$2.8 million), extraordinary repairs (\$1.3 million), and equipment over \$5,000 (\$1.1 million) (\$2.8 million executive budget identified as one-time funding). The Senate added \$233,000 to replace capital assets damage by fire and \$6.6 million in a contingent appropriation for marina construction.	\$3,873,416	\$1,393,759	\$5,267,175
2. Provides funding for the International Peace Garden capital projects and deferred maintenance (executive budget identified as one-time funding)	\$2,433,000		\$2,433,000
3. Increases funding to convert temporary positions to 4 new FTE positions, including 3 FTE maintenance supervisors and 1 FTE park manager	\$10,000	\$519,578	\$529,578
4. Increases funding for operating grants to the International Peace Garden for a total of \$736,854	\$384,000		\$384,000
5. Changes funding source due to no park fee increases for the 2007-09 biennium	\$100,000	(\$100,000)	\$0

Other Sections in Bill

Section 4 of Senate Bill No. 2019 provides that \$381,750 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at various state parks for the 2007-09 biennium.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

House Bill No. 1459 - This bill provides a general fund appropriation of \$1,312,500 to the Parks and Recreation Department for extraordinary repairs.

ATTACH:1