

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1019 - Parks and Recreation Department - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
New and vacant FTE pool		\$507,065	\$172,328	\$679,393
Administration	\$2,999,629	2,780,404		2,780,404
Park operations and maintenance	24,128,685	42,406,350	810,763	43,217,113
Recreation	11,465,641	19,820,976	(7,500,000)	12,320,976
International Peace Garden	1,126,329	3,943,829	(1,000,000)	2,943,829
Total all funds	\$39,720,284	\$69,458,624	(\$7,516,909)	\$61,941,715
Less estimated income	24,893,684	54,112,974	(7,700,000)	46,412,974
General fund	\$14,826,600	\$15,345,650	\$183,091	\$15,528,741
FTE	65.00	74.00	2.00	76.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adds FTE Positions ¹	Adjusts Funding for 2025-27 New and Vacant FTE Pool ²	Adds Funding for a Lake Metigoshe State Park Sewer Project ³	Removes Funding for Park Grants ⁴	Adjusts Funding for the International Peace Garden ⁵	Total Senate Changes
New and vacant FTE pool		\$172,328				\$172,328
Administration						
Park operations and maintenance	\$202,239	(191,476)	\$800,000			810,763
Recreation				(\$7,500,000)		(7,500,000)
International Peace Garden					(\$1,000,000)	(1,000,000)
Total all funds	\$202,239	(\$19,148)	\$800,000	(\$7,500,000)	(\$1,000,000)	(\$7,516,909)
Less estimated income	0	0	800,000	(7,500,000)	(1,000,000)	(7,700,000)
General fund	\$202,239	(\$19,148)	\$0	\$0	\$0	\$183,091
FTE	2.00	0.00	0.00	0.00	0.00	2.00

¹ Funding of \$202,239 is added from the general fund for 2 FTE natural resource services II positions, of which \$191,476 is base level funding and \$10,763 is for salaries and health insurance increases, beginning in the second year of the 2025-27 biennium.

² Funding of \$191,476 for new FTE positions is removed and funding of \$172,328 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$191,476)	\$0	(\$191,476)
Funding pool line item	172,328	0	172,328
Net savings	(\$19,148)	\$0	(\$19,148)

³ One-time funding of \$800,000 is added from the strategic investment and improvements fund (SIIF) for a Lake Metigoshe State Park sewer infrastructure grant project. Grant funding may not exceed 20 percent of the total project cost to replace or repair the sewer infrastructure system.

⁴ One-time funding of \$7,500,000 added by the House from SIIF for park grants is removed.

⁵ One-time funding for the International Peace Garden is adjusted as follows:

<u>Project</u>	<u>SIIF</u>
Reduces funding for the Music Camp complex revitalization project to provide a total of \$1.4 million	(\$100,000)
Removes funding for a sewer system upgrade project	(1,000,000)
Adds funding for a sewer system upgrade study for engineering and other related costs	<u>100,000</u>
Total	(\$1,000,000)

House Bill No. 1019 - Other Changes - Senate Action

This amendment also:

- Amends a section identifying funding from SIIF to provide a total of \$19,791,500. The House provided \$27,491,500 from SIIF.
- Amends a section identifying funding for projects at the International Peace Garden that require matching funds from the Province of Manitoba.
- Amends a section providing exemptions allowing the department to continue unspent funding from prior bienniums into the 2025-27 biennium.