

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

|                                 | Base Budget  | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---------------------------------|--------------|---------------|------------------------------|------------------------------|----------------|----------------------|
| New and vacant FTE pool         |              | \$507,065     | \$172,328                    | \$679,393                    | \$679,393      |                      |
| Administration                  | \$2,999,629  | 2,780,404     |                              | 2,780,404                    | 2,780,404      |                      |
| Park operations and maintenance | 24,128,685   | 42,406,350    | 810,763                      | 43,217,113                   | 43,217,113     |                      |
| Recreation                      | 11,465,641   | 19,820,976    | (7,500,000)                  | 12,320,976                   | 12,320,976     |                      |
| International Peace Garden      | 1,126,329    | 3,943,829     | (850,000)                    | 3,093,829                    | 2,943,829      | \$150,000            |
| Total all funds                 | \$39,720,284 | \$69,458,624  | (\$7,366,909)                | \$62,091,715                 | \$61,941,715   | \$150,000            |
| Less estimated income           | 24,893,684   | 54,112,974    | (7,550,000)                  | 46,562,974                   | 46,412,974     | 150,000              |
| General fund                    | \$14,826,600 | \$15,345,650  | \$183,091                    | \$15,528,741                 | \$15,528,741   | \$0                  |
| FTE                             | 65.00        | 74.00         | 2.00                         | 76.00                        | 76.00          | 0.00                 |

**Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes**

|                                 | Adds FTE Positions <sup>1</sup> | Adjusts Funding for 2025-27 New and Vacant FTE Pool <sup>2</sup> | Adds Funding for a Lake Metigoshe State Park Sewer Project <sup>3</sup> | Removes Funding for Park Grants <sup>4</sup> | Adjusts Funding for the International Peace Garden <sup>5</sup> | Total Conference Committee 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      |                                 |                                                                  |                                                                         |                                              | (\$850,000)                                                     | (850,000)                          |
| Total all funds                 | \$202,239                       | (\$19,148)                                                       | \$800,000                                                               | (\$7,500,000)                                | (\$850,000)                                                     | (\$7,366,909)                      |
| Less estimated income           | 0                               | 0                                                                | 800,000                                                                 | (7,500,000)                                  | (850,000)                                                       | (7,550,000)                        |
| General fund                    | \$202,239                       | (\$19,148)                                                       | \$0                                                                     | \$0                                          | \$0                                                             | \$183,091                          |
| FTE                             | 2.00                            | 0.00                                                             | 0.00                                                                    | 0.00                                         | 0.00                                                            | 2.00                               |

<sup>1</sup> 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 2nd year of the 2025-27 biennium, the same as provided by the Senate.

<sup>2</sup> Funding of \$191,476 for new FTE positions is removed and funding of \$172,328 is added for a 2025-27 biennium 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)  |

The Senate also made these adjustments.

<sup>3</sup> 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, the same as provided by the Senate. Grant funding may not exceed 20 percent of the total project cost to replace or repair the sewer infrastructure system.

<sup>4</sup> One-time funding of \$7,500,000 added by the House from SIIF for park grants is removed. The Senate also removed this funding.

<sup>5</sup> One-time funding for the International Peace Garden is adjusted as follows:

|                                                                                                                                                                              |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|                                                                                                                                                                              | <b>SIIF</b>    |
| Reduces funding for the music camp complex revitalization project to provide a total of \$1.4 million, the same as provided by the Senate. The House approved \$1.5 million. | (\$100,000)    |
| Removes funding for a sewer system upgrade project. The Senate also removed this funding.                                                                                    | (1,000,000)    |
| Adds funding for a sewer, water, and irrigation master development plan. The House and Senate did not include funding for this item.                                         | <u>250,000</u> |
| Total                                                                                                                                                                        | (\$850,000)    |

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**House Bill No. 1019 - Other Changes - Conference Committee Action**

This amendment also:

- Amends a section identifying funding from SIIF to provide a total of \$19,941,500. The Senate appropriated \$19,791,500 from SIIF. The House appropriated \$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. The Senate also amended this section.
- Amends a section providing exemptions allowing the department to continue unspent funding from prior bienniums into the 2025-27 biennium, the same as provided by the Senate.

The conference committee amendment does not include \$100,000 added by the Senate from SIIF for an International Peace Garden sewer system upgrade study.