

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1019 - Parks and Recreation Department - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
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	<u>1,126,329</u>	<u>3,943,829</u>	<u>(1,317,500)</u>	<u>2,626,329</u>
Total all funds	\$39,720,284	\$69,458,624	(\$7,834,409)	\$61,624,215
Less estimated income	<u>24,893,684</u>	<u>54,112,974</u>	<u>(8,017,500)</u>	<u>46,095,474</u>
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**

	<b>Adds FTE Positions<sup>1</sup></b>	<b>Adjusts Funding for 2025-27 New and Vacant FTE Pool<sup>2</sup></b>	<b>Adds Funding for a Lake Metigoshe State Park Sewer Project<sup>3</sup></b>	<b>Removes Funding for Park Grants<sup>4</sup></b>	<b>Adjusts Funding for the International Peace Garden<sup>5</sup></b>	<b>Total Senate Changes</b>
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					(\$1,317,500)	(1,317,500)
Total all funds	\$202,239	(\$19,148)	\$800,000	(\$7,500,000)	(\$1,317,500)	(\$7,834,409)
Less estimated income	<u>0</u>	<u>0</u>	<u>800,000</u>	<u>(7,500,000)</u>	<u>(1,317,500)</u>	<u>(8,017,500)</u>
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 second year of the 2025-27 biennium.

<sup>2</sup> 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:

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

<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. 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.

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

	<b><u>SIIF</u></b>
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	100,000
Removes funding for a cactus conservatory project	<u>(317,500)</u>
Total	(\$1,317,500)

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### **House Bill No. 1019 - Other Changes - Senate Action**

This amendment also:

- Amends a section identifying funding from SIIF to provide a total of \$19,474,000. 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.