

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
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	<u>\$10,971,563</u>	<u>\$11,096,563</u>	<u>\$125,000</u>
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	<u>\$3,169,854</u>	<u>\$3,369,854</u>	<u>\$200,000</u>
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	<u>\$14,141,417</u>	<u>\$14,466,417</u>	<u>\$325,000</u>
FTE	50.50	50.50	0.00

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

	Executive Budget	Senate Changes	Senate Version
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	<u>\$10,971,563</u>	<u>\$125,000</u>	<u>\$11,096,563</u>
FTE	50.50	0.00	50.50

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

	Adds Capital Assets Line Item¹	Total Senate Changes
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	<u>\$125,000</u>	<u>\$125,000</u>
FTE	0.00	0.00

¹ 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 ¹	Provides Funding for Boat Ramp Maintenance ²	Provides Funding for Icelandic State Park ³	Reduces Funding for Extraordinary Repairs ⁴	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

¹ 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.

² 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.

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

⁴ 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 ¹	Reduces Funding for Extraordinary Repairs ²	Removes funding for Fort Stevenson Marina ³	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

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

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

³ 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

	Executive Budget	Senate Changes	Senate Version
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

	Adds Contingency Line Item for International Music Camp¹	Total Senate Changes
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

¹ 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.