

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 5, after the semicolon insert "to provide for a report;"

Page 2, line 10, replace "3,680,736" with "3,418,236"

Page 2, line 12, replace "6,833,000" with "6,707,500"

Page 2, line 14, replace "9,964,070" with "9,576,070"

Page 2, line 15, replace "6,408,806" with "6,020,806"

Page 2, line 25, replace "6,608,806" with "6,220,806"

Page 2, line 26, replace "12,931,070" with "12,543,070"

Page 3, line 6, replace "13,352,979" with "13,090,479"

Page 3, line 8, replace "6,833,000" with "6,707,500"

Page 3, line 9, replace "30,932,952" with "30,544,952"

Page 3, line 10, replace "19,836,389" with "19,448,389"

Page 3, line 20, replace "20,036,389" with "19,648,389"

Page 3, line 21, replace "34,502,806" with "34,114,806"

Page 3, line 23, replace "\$381,750" with "\$481,750"

Page 4, line 6, replace "\$6,600,000" with "\$6,000,000"

Page 4, line 7, replace "\$1,100,000" with "\$100,000" and after the second "and" insert "\$400,000 of"

Page 4, line 10, replace "\$1,100,000" with "\$100,000" and replace "local matching funds of \$100,000" with "the federal and other funds"

Page 4, line 14, after "**ASSETS**" insert "- **INSURANCE PROCEEDS - APPROPRIATION**"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in excess of the \$108,000, is appropriated, for the period beginning with the effective date of this Act and ending June 30, 2009, to the parks and recreation department to assist with the replacement of the maintenance building and other capital assets."

Page 5, after line 25, insert:

"SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY. The total general fund appropriation line item in section 3 of this Act includes \$5,388,000 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
Total	\$5,388,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Parks and Recreation Department				
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(388,000)</u>	<u>19,448,389</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
International Peace Garden				
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854
Less estimated income		<u>200,000</u>		<u>200,000</u>
General fund	<u>\$3,169,854</u>	<u>\$3,369,854</u>	<u>\$0</u>	<u>\$3,369,854</u>
Bill Total				
Total all funds	\$27,269,806	\$34,502,806	(\$388,000)	\$34,114,806
Less estimated income	<u>13,128,389</u>	<u>20,036,389</u>	<u>(388,000)</u>	<u>19,648,389</u>
General fund	\$14,141,417	\$14,466,417	\$0	\$14,466,417

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	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(388,000)</u>	<u>19,448,389</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
FTE	50.50	50.50	0.00	50.50

Dept. 750 - Parks and Recreation Department - Detail of House Changes

	REDUCES FUNDING FOR FORT STEVENSON STATE PARK 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		\$100,000			
Natural resources				(\$362,500)	(262,500)
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	<u>(600,000)</u>	<u>100,000</u>	<u>112,000</u>		<u>(388,000)</u>
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 \$1,000,000.

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.