

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1019

Page 1, line 3, after the semicolon insert "to provide an exemption;"

Page 1, replace lines 15 through 20 with:

"Administration	\$2,484,885	\$167,115	\$2,652,000
Accrued leave payments	0	181,577	181,577
Natural resources	12,768,203	8,488,150	21,256,353
Recreation	7,489,091	(1,515,640)	5,973,451
Total all funds	\$22,742,179	\$7,321,202	\$30,063,381
Less estimated income	<u>11,641,532</u>	<u>797,980</u>	<u>12,439,512</u>
Total general fund	\$11,100,647	\$6,523,222	\$17,623,869"

Page 2, replace lines 9 through 11 with:

"Grand total general fund	\$11,874,346	\$6,723,222	\$18,597,568
Grand total special funds	<u>11,641,532</u>	<u>797,980</u>	<u>12,439,512</u>
Grand total all funds	\$23,515,878	\$7,521,202	\$31,037,080"

Page 2, replace line 17 with:

"Parks capital projects and deferred maintenance	\$5,269,210	\$6,362,800"
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Page 2, replace lines 24 through 26 with:

"Total all funds	\$5,777,210	\$7,162,800
Less estimated income	<u>1,028,000</u>	<u>1,937,800</u>
Total general fund	\$4,749,210	\$5,225,000"

Page 3, after line 14, insert:

SECTION 5. EXEMPTION. Up to \$400,000 of community grants funding from the general fund included in the recreation line item contained in subdivision 1 of section 1 of this Act is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation may be expended during the biennium beginning July 1, 2015, and ending June 30, 2017, for the purposes provided in section 55-08-14.1.

SECTION 6. OIL-RELATED REVENUE - NEW WELLS. Fifteen percent of any revenue received by the department from oil wells completed after July 1, 2013, must be used for the community grants program for the biennium beginning July 1, 2013, and ending June 30, 2015. Any remaining revenue received from these oil wells may only be used for one-time funding items.

SECTION 7. PROPERTY PURCHASE IN WALHALLA GORGE AND FROST FIRE AREA. The natural resources line item in subdivision 1 of section 1 of this Act includes \$2,800,000 for the purchase of property in the Walhalla gorge and frost fire area. Of this amount, up to \$1,670,000 from the general fund and \$830,000 of other funds from local matching funds may be used for the purchase of land and buildings. For each \$2 of funding from the general fund used for the purchase, \$1 of other funds from local matching funds must be received in cash by the department before the purchase is made. The land and buildings may not be purchased for more than the

appraised value. The remaining amount of \$300,000 from the general fund may be used for operations, a business plan, and other related expenses."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Summary of House Action

	Executive Budget	House Changes	House Version
Parks and Recreation Department			
Total all funds	\$27,962,785	\$2,100,596	\$30,063,381
Less estimated income	11,791,835	647,677	12,439,512
General fund	\$16,170,950	\$1,452,919	\$17,623,869
International Peace Garden			
Total all funds	\$973,699	\$0	\$973,699
Less estimated income	0	0	0
General fund	\$973,699	\$0	\$973,699
Bill total			
Total all funds	\$28,936,484	\$2,100,596	\$31,037,080
Less estimated income	11,791,835	647,677	12,439,512
General fund	\$17,144,649	\$1,452,919	\$18,597,568

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

	Executive Budget	House Changes	House Version
Administration	\$2,719,322	(\$67,322)	\$2,652,000
Natural resources	19,234,022	2,022,331	21,256,353
Recreation	6,009,441	(35,990)	5,973,451
Accrued leave payments		181,577	181,577
Total all funds	\$27,962,785	\$2,100,596	\$30,063,381
Less estimated income	11,791,835	647,677	12,439,512
General fund	\$16,170,950	\$1,452,919	\$17,623,869
FTE	55.00	0.00	55.00

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

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Adds Funding for Purchase and Operation of Walhalla Gorge Property⁴	Reduces Funding for Marina Purchase⁵	Total House Changes
Administration	\$695	(\$41,260)	(\$26,757)			(\$67,322)
Natural resources	4,887	(290,386)	(142,170)	2,800,000	(350,000)	2,022,331
Recreation	400	(23,740)	(12,650)			(35,990)
Accrued leave payments			181,577			181,577
Total all funds	\$5,982	(\$355,386)	\$0	\$2,800,000	(\$350,000)	\$2,100,596
Less estimated income	119	(7,442)	0	830,000	(175,000)	647,677
General fund	\$5,863	(\$347,944)	\$0	\$1,970,000	(\$175,000)	\$1,452,919
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹Funding is added due to a calculation error in the executive compensation package.

²This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.

- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³A portion of salaries and wages funding from the general fund (\$176,130) and from other funds (\$5,447) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴Adds funding for the purchase and operation of property in the Walhalla Gorge and Frost Fire area.

⁵Funding included in the executive budget recommendation for the purchase of a marina is reduced from \$800,000 to \$450,000. Of the \$450,000, \$225,000 is from the general fund.

This amendment also adds sections related to the following:

- An exemption from Section 54-44.1-11 of \$400,000 for community grants included in the recreation line item.
- Provisions for the revenue received from newly drilled oil wells.
- Provisions for the purchase of property in the Walhalla Gorge and Frost Fire area.