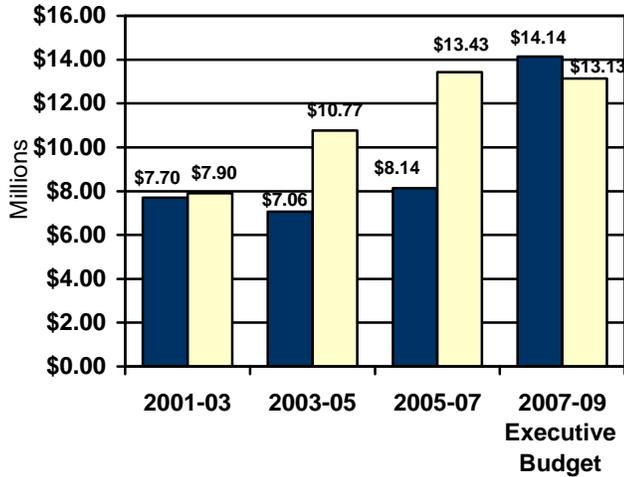


**Department 750 - Parks and Recreation Department  
 Senate Bill No. 2019**

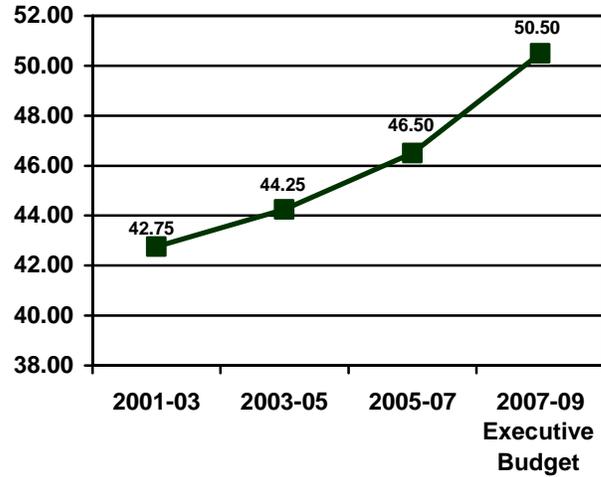
|                                    | FTE Positions | General Fund | Other Funds  | Total                   |
|------------------------------------|---------------|--------------|--------------|-------------------------|
| 2007-09 Executive Budget           | 50.50         | \$14,141,417 | \$13,128,389 | \$27,269,806            |
| 2005-07 Legislative Appropriations | 46.50         | 8,144,153    | 13,427,583   | 21,571,736 <sup>1</sup> |
| Increase (Decrease)                | 4.00          | \$5,997,264  | (\$299,194)  | \$5,698,070             |

<sup>1</sup>The 2005-07 appropriation amounts do not include \$215,616 general fund capital construction carryover adjustments.

**Agency Funding**



**FTE Positions**



■ General Fund □ Other Funds

**First House Action**

Attached is a summary of first house changes.

**Executive Budget Highlights  
 (With First House Changes in Bold)**

|                                                                                                                                                                                                                                                                                                                                                                                                    | General Fund | Other Funds | Total       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|-------------|
| 1. Provides funding for 2007-09 capital assets, including capital projects (\$2.8 million), extraordinary repairs (\$1.3 million), and equipment over \$5,000 (\$1.1 million) <b>(\$2.8 million executive budget identified as one-time funding). The Senate added \$233,000 to replace capital assets damage by fire and \$6.6 million in a contingent appropriation for marina construction.</b> | \$3,873,416  | \$1,393,759 | \$5,267,175 |
| 2. Provides funding for the International Peace Garden capital projects and deferred maintenance <b>(executive budget identified as one-time funding)</b>                                                                                                                                                                                                                                          | \$2,433,000  |             | \$2,433,000 |
| 3. Increases funding to convert temporary positions to 4 new FTE positions, including 3 FTE maintenance supervisors and 1 FTE park manager                                                                                                                                                                                                                                                         | \$10,000     | \$519,578   | \$529,578   |
| 4. Increases funding for operating grants to the International Peace Garden for a total of \$736,854                                                                                                                                                                                                                                                                                               | \$384,000    |             | \$384,000   |
| 5. Changes funding source due to no park fee increases for the 2007-09 biennium                                                                                                                                                                                                                                                                                                                    | \$100,000    | (\$100,000) | \$0         |

**Other Sections in Bill**

Section 4 of Senate Bill No. 2019 provides that \$381,750 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at various state parks for the 2007-09 biennium.

## **Continuing Appropriations**

No continuing appropriations for this agency.

## **Major Related Legislation**

**House Bill No. 1459** - This bill provides a general fund appropriation of \$1,312,500 to the Parks and Recreation Department for extraordinary repairs.

ATTACH:1