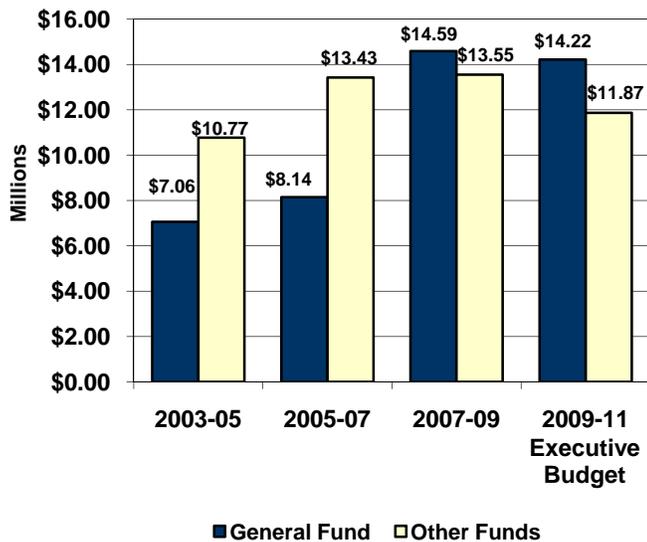


**Department 750 - Parks and Recreation Department  
 House Bill No. 1019**

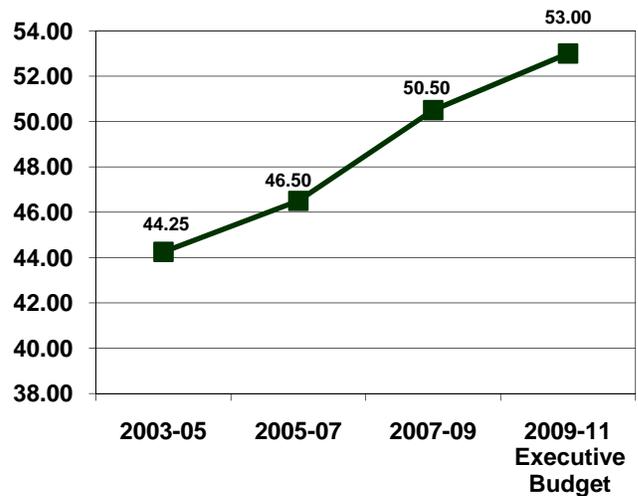
|                                    | FTE Positions | General Fund | Other Funds   | Total                   |
|------------------------------------|---------------|--------------|---------------|-------------------------|
| 2009-11 Executive Budget           | 53.00         | \$14,215,868 | \$11,868,054  | \$26,083,922            |
| 2007-09 Legislative Appropriations | 50.50         | 14,588,555   | 13,551,247    | 28,139,802 <sup>1</sup> |
| Increase (Decrease)                | 2.50          | (\$372,687)  | (\$1,683,193) | (\$2,055,880)           |

<sup>1</sup>The 2007-09 appropriation amounts include \$130,394, \$127,264 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$226,900 of additional general fund authority and \$204,146 of additional special funds authority resulting from capital construction carryover.

**Agency Funding**



**FTE Positions**



**Ongoing and One-Time General Fund Appropriations**

|                                    | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2009-11 Executive Budget           | \$11,101,100                       | \$3,114,768                         | \$14,215,868                     |
| 2007-09 Legislative Appropriations | 9,200,555                          | 5,388,000                           | 14,588,555                       |
| Increase (Decrease)                | \$1,900,545                        | (\$2,273,232)                       | (\$372,687)                      |

**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 to address salary equity issues (\$512,866) and the related second-year salary increase (\$25,643). <b>The House removed this funding.</b>   | \$538,509     |               | \$538,509     |
| 2. Removes funding provided to the department for the 2007-09 biennium, including one-time funding (\$5,388,000), capital assets (\$1,989,675), grants (\$400,000), and information technology contracts (\$160,000) | (\$6,341,416) | (\$1,596,259) | (\$7,937,675) |
| 3. Adds 2.50 FTE park maintenance positions. <b>The House removed these FTE positions and related funding.</b>   | \$251,687     |               | \$251,687     |
| 4. Provides funding for salary increases for temporary employees of 50 cents per hour per year   |               | \$132,000     | \$132,000     |
| 5. Provides funding for information technology connections at state parks  | \$30,000      |               | \$30,000      |

|   |             |           |             |
|---|-------------|-----------|-------------|
| 6. Provides <b>one-time funding</b> for capital projects. <b>The House reduced this funding by \$349,254 to \$2,010,514 from the general fund.</b>  | \$2,359,768 | \$250,000 | \$2,609,768 |
| 7. Provides base funding of \$753,400 from the general fund and <b>one-time funding</b> of \$482,500 from the parks and recreation fund for extraordinary repairs                                   | \$753,400   | \$482,500 | \$1,235,900 |
| 8. Provides base funding of \$650,000 and <b>one-time funding</b> of \$530,000 for equipment over \$5,000. Funding for the \$730,000 is from the parks and recreation fund.                         | \$450,000   | \$730,000 | \$1,180,000 |
| 9. Provides <b>one-time funding</b> for a community grant program for community outdoor recreation facilities on a matching basis. <b>The House reduced this funding by \$300,000 to \$400,000.</b> | \$700,000   |           | \$700,000   |
| 10. Provides <b>one-time funding</b> to the International Peace Garden for equipment  | \$55,000    |           | \$55,000    |

### Other Sections in Bill

Section 4 provides that \$222,000 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 state parks for the 2009-11 biennium.

### Continuing Appropriations

No continuing appropriations for this agency.

### Major Related Legislation

No major legislation is under consideration affecting this agency.

### Significant Audit Findings

The operational audit for the Parks and Recreation Department conducted by the State Auditor's office during the 2007-08 interim included the following significant finding:

- Controls for monitoring and reconciling state park permits, receipts, and revenue are not adequate.

ATTACH:1