

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Funding Summary

	Base Budget	House Changes	House Version
Parks and Recreation Department			
New and vacant FTE pool		\$507,065	\$507,065
Administration	\$2,999,629	(219,225)	2,780,404
Park operations and maintenance	24,128,685	18,277,665	42,406,350
Recreation	11,465,641	8,355,335	19,820,976
International Peace Garden	1,126,329	2,817,500	3,943,829
Total all funds	\$39,720,284	\$29,738,340	\$69,458,624
Less estimated income	24,893,684	29,219,290	54,112,974
General fund	\$14,826,600	\$519,050	\$15,345,650
FTE	65.00	9.00	74.00
Bill total			
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General fund	\$14,826,600	\$519,050	\$15,345,650
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House Bill No. 1019 - Parks and Recreation Department - House Action

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

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding to Convert Temporary Positions to FTE Positions ⁵	Adjusts Funding for Operating Expenses ⁶
New and vacant FTE pool				\$507,065		
Administration	\$10,891	\$125,300	\$67,978	(96,432)		(\$326,962)
Park operations and maintenance	808,350	733,376	593,078	(565,461)	\$269,901	14,421
Recreation	(1,662,376)	80,845	49,257	(62,485)		(49,906)
International Peace Garden						
Total all funds	(\$843,135)	\$939,521	\$710,313	(\$217,313)	\$269,901	(\$362,447)
Less estimated income	(67,351)	84,052	163,218	(18,187)	0	66,058
General fund	(\$775,784)	\$855,469	\$547,095	(\$199,126)	\$269,901	(\$428,505)
FTE	0.00	0.00	0.00	0.00	9.00	0.00

	Adds One-Time Funding for Equipment, Comfort Stations, and IT ⁷	Adds One-Time Funding for Deferred Maintenance ⁸	Adds One-Time Funding for Grants ⁹	Adds One-Time Funding for the Peace Garden ¹⁰	Total House Changes
New and vacant FTE pool					\$507,065
Administration					(219,225)
Park operations and maintenance	\$3,924,000	\$12,500,000			18,277,665
Recreation			\$10,000,000		8,355,335
International Peace Garden				\$2,817,500	2,817,500
Total all funds	\$3,924,000	\$12,500,000	\$10,000,000	\$2,817,500	\$29,738,340
Less estimated income	3,674,000	12,500,000	10,000,000	2,817,500	29,219,290
General fund	\$250,000	\$0	\$0	\$0	\$519,050
FTE	0.00	0.00	0.00	0.00	9.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$503,712	\$45,464	\$549,176
Health insurance increase	351,757	38,588	390,345
Total	\$855,469	\$84,052	\$939,521

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
New FTE positions	\$65,175	\$131,928	\$197,103
Vacant FTE positions	481,920	31,290	513,210
Total	\$547,095	\$163,218	\$710,313

⁴ Funding of \$724,378 for estimated savings from vacant FTE positions is removed and funding of 507,065 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$663,753)	(\$60,625)	(\$724,378)
Funding pool line item	464,627	42,438	507,065
Net savings	(\$199,126)	(\$18,187)	(\$217,313)

⁵ Funding of \$269,901 is added from the general fund for retirement benefits to convert 9 temporary positions to FTE positions.

⁶ Funding is adjusted for operating expenses, primarily related to IT increases and professional services and travel adjustments.

⁷ One-time funding for equipment, comfort stations, and information technology is added as follows:

	General Fund	Other Funds	Total
Replacement of equipment, including lawn mowers, skid steers, tractors, and other equipment (other funds derived from the parks and recreation fund)	\$250,000	\$250,000	\$500,000
Construction of comfort stations at state parks to match federal FEMA funding (strategic investment and improvements fund (SIIF))	0	924,000	924,000
Technology enhancements, including expanded Wi-Fi capabilities and the automation of services at state parks (SIIF)	0	2,500,000	2,500,000
Total	\$250,000	\$3,674,000	\$3,924,000

⁸ One-time funding of \$12,500,000 is added from SIIF for deferred maintenance on roads, structures, utilities, and marinas at state parks.

⁹ One-time funding of \$10,000,000 is added for grants, including \$7,500,000 from SIIF for park grants and \$2,500,000 for state park matching grants, of which \$1,250,000 is from SIIF and \$1,250,000 is from local matching funds collected and deposited in the parks and recreation fund.

¹⁰ One-time funding of \$2,817,500 is added from SIIF for projects at the International Peace Garden, including an International Music Camp complex revitalization project (\$1,500,000), a sewer system upgrade project (\$1,000,000), and a cactus conservatory project (\$317,500).

House Bill No. 1019 - Other Changes - House Action

This amendment also adds sections:

- Regarding the use of funding in the new and vacant FTE pool line item.
- Appropriating additional income from federal or other funds that may become available to the Parks and Recreation Department during the 2025-27 biennium.
- Identifying \$27,491,500 appropriated in Section 1 from SIIF, including \$12,500,000 for deferred maintenance, \$924,000 for comfort stations, \$2,500,000 for state parks technology enhancements, \$1,250,000 for state parks matching funds, \$7,500,000 for park grants, \$1,500,000 for an International Music Camp complex revitalization project at the International Peace Garden, \$1,000,000 for a sewer system upgrade project at the International Peace Garden, and \$317,500 is for a cactus conservatory project at the International Peace Garden. The section authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current storage buildings that are beyond feasible repair and provides the department may award park grants for the construction, renovation, or upgrade of outdoor recreational facilities for outdoor activities to be used by children and young adults.
- Requiring funding appropriated for the International Peace Garden be matched by the Province of Manitoba at a value equal to the United States dollar exchange rate on July 1, 2025.
- Providing 16 exemptions allowing the Parks and Recreation Department to continue funding appropriated in prior bienniums into the 2025-27 biennium.