

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1020

Page 1, line 2, after "Garden" insert "; and to declare an emergency"

Page 2, remove line 5

Page 2, line 7, replace "691,903" with "529,031"

Page 2, line 8, replace "(245,255)" with "(307,255)"

Page 2, line 9, replace "262,406" with "187,406"

Page 2, line 10, replace "2,144,000" with "2,594,000"

Page 2, line 11, replace "(142,846)" with "(448,161)"

Page 2, line 12, replace "2,710,208" with "2,555,021"

Page 2, line 13, replace "1,514,146" with "1,602,586"

Page 2, line 14, replace "1,196,062" with "952,435"

Page 2, remove lines 15 through 21

Page 2, line 30, replace "5,946,469" with "5,783,597"

Page 2, line 31, replace "4,361,533" with "4,299,533"

Page 3, line 1, replace "2,780,200" with "2,705,200"

Page 3, line 2, replace "6,480,000" with "6,930,000"

Page 3, line 3, replace "617,772" with "312,457"

Page 3, line 4, replace "20,185,974" with "20,030,787"

Page 3, line 5, replace "12,286,253" with "12,374,693"

Page 3, line 6, replace "7,899,721" with "7,656,094"

Page 3, line 9, replace "602,854" with "352,854"

Page 3, line 10, replace "602,854" with "352,854"

Page 3, line 11, replace "8,502,575" with "8,008,948"

Page 3, line 12, replace "12,286,253" with "12,374,693"

Page 3, line 13, replace "20,788,828" with "20,383,641"

Page 4, after line 4, insert:

"SECTION 8. EMERGENCY. The amount of \$200,000 of federal funds for Lake Sakakawea boat ramp access included in the capital assets line item contained in subdivision 1 of section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Summary of House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|----------------------------------------|------------------|---------------|---------------|
| Parks and Recreation Department | | | |
| Total all funds | \$20,185,974 | (\$155,187) | \$20,030,787 |
| Less estimated income | 12,286,253 | 88,440 | 12,374,693 |
| General fund | \$7,899,721 | (\$243,627) | \$7,656,094 |
| International Peace Garden | | | |
| Total all funds | \$602,854 | (\$250,000) | \$352,854 |
| Less estimated income | | | |
| General fund | \$602,854 | (\$250,000) | \$352,854 |
| Bill Total | | | |
| Total all funds | \$20,788,828 | (\$405,187) | \$20,383,641 |
| Less estimated income | 12,286,253 | 88,440 | 12,374,693 |
| General fund | \$8,502,575 | (\$493,627) | \$8,008,948 |

House Bill No. 1020 - Parks and Recreation Department - House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|------------------------------|------------------|---------------|---------------|
| Salaries and wages | \$5,946,469 | (\$162,872) | \$5,783,597 |
| Operating expenses | 4,361,533 | (62,000) | 4,299,533 |
| Capital assets | 2,780,200 | (75,000) | 2,705,200 |
| Grants | 6,480,000 | 450,000 | 6,930,000 |
| Lewis and Clark Bicentennial | 617,772 | (305,315) | 312,457 |
| Total all funds | \$20,185,974 | (\$155,187) | \$20,030,787 |
| Less estimated income | 12,286,253 | 88,440 | 12,374,693 |
| General fund | \$7,899,721 | (\$243,627) | \$7,656,094 |
| FTE | 48.50 | (2.00) | 46.50 |

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

| | REDUCES COMPENSATION PACKAGE TO 3/4 | REMOVES FUNDING AND RELATED FTES FOR THE ELKHORN RANCH PROJECT 1 | INCREASES FUNDING FOR GRANTS 2 | ADDS FUNDING FOR LAKE SAKAKAWEA BOAT RAMP ACCESS 3 | REMOVES FUNDING FOR CAPITAL PROJECTS 4 | TOTAL HOUSE CHANGES |
|------------------------------|-------------------------------------|------------------------------------------------------------------|--------------------------------|----------------------------------------------------|----------------------------------------|---------------------|
| Salaries and wages | (\$17,411) | (\$145,461) | | | | (\$162,872) |
| Operating expenses | | (62,000) | | | | (62,000) |
| Capital assets | | (220,000) | | \$200,000 | (\$55,000) | (75,000) |
| Grants | | | \$450,000 | | | 450,000 |
| Lewis and Clark Bicentennial | (315) | | | | (305,000) | (305,315) |
| Total all funds | (\$17,726) | (\$427,641) | \$450,000 | \$200,000 | (\$360,000) | (\$155,187) |
| Less estimated income | (1,560) | (110,000) | | 200,000 | | 88,440 |
| General fund | (\$16,166) | (\$317,461) | \$450,000 | \$0 | (\$360,000) | (\$243,627) |
| FTE | 0.00 | (2.00) | 0.00 | 0.00 | 0.00 | (2.00) |

¹ This amendment removes funding and 2 FTE positions related to the Elkhorn Ranch (Eberts Ranch) project.

2 This amendment adds \$450,000 from the general fund to the grants line item for the following entities:

| | |
|------------------------------------------------------|---------------|
| Fort Abraham Lincoln Foundation | \$100,000 |
| Lewis and Clark Foundation | 100,000 |
| Three Affiliated Tribes Lewis and Clark Bicentennial | 100,000 |
| Indian Affairs Commission First Nations Day | 50,000 |
| Standing Rock Tourism, Lewis and Clark | 50,000 |
| Cowboy Hall of Fame | <u>50,000</u> |
| Total | \$450,000 |

3 This amendment adds \$200,000 of federal funds authority to the capital assets line item so the department may receive \$200,000 from the Corps of Engineers to maintain boat ramp access on Lake Sakakawea. An emergency clause is added to the bill as a result of this amendment.

4 This amendment removes funding from the general fund for the following capital projects:

| | |
|--------------------------------------------------------|----------------|
| Fort Stevenson State Park campground rehabilitation | \$160,000 |
| Lake Sakakawea State Park campground rewire | 55,000 |
| Lake Sakakawea State Park campground utilities upgrade | <u>145,000</u> |
| Total | \$360,000 |

House Bill No. 1020 - International Peace Garden - House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|----------------------------|---------------------|--------------------|------------------|
| International Peace Garden | <u>\$602,854</u> | <u>(\$250,000)</u> | <u>\$352,854</u> |
| Total all funds | \$602,854 | (\$250,000) | \$352,854 |
| Less estimated income | _____ | _____ | _____ |
| General fund | \$602,854 | (\$250,000) | \$352,854 |
| FTE | 0.00 | 0.00 | 0.00 |

Dept. 751 - International Peace Garden - Detail of House Changes

| | REMOVES FUNDING FOR CONFLICT RESOLUTION CENTER 1 | TOTAL HOUSE CHANGES |
|----------------------------|--------------------------------------------------------------|---------------------------|
| International Peace Garden | <u>(\$250,000)</u> | <u>(\$250,000)</u> |
| Total all funds | (\$250,000) | (\$250,000) |
| Less estimated income | _____ | _____ |
| General fund | (\$250,000) | (\$250,000) |
| FTE | 0.00 | 0.00 |

1 This amendment removes the funding for a grant to the International Peace Garden for planning relating to the construction of a conflict resolution center.