

## STATEMENT OF PURPOSE

RS30621 / H0319

This is the fiscal year 2024 original appropriation bill for the Department of Parks and Recreation. It appropriates a total of \$68,901,100 and caps the number of authorized full-time equivalent positions at 183.80.

The bill funds 12 line items, which includes 10.00 FTP and funding for additional park personnel; increased operating costs at parks; increased pay for seasonal employees; 2.00 FTP and funding for personnel within the motorized trail program; 0.83 FTP and funding to convert three part-time personnel to full-time; support for a media campaign to promote responsible off-highway vehicle use on public lands; funding to purchase an utility type vehicle for the motorized trail program; funding for group shelter and facilities at McCroskey State Park; funding for the Lionhead entrance station at Priest Lake State Park; appropriation to distribute increased grant fund revenue to grant recipients; 2.00 FTP and funding for a maintenance crew for the eastern region of the state; and appropriation from the ARPA State Fiscal Recovery Funds for maintenance projects and park improvements.

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	170.97	3,730,600	40,846,100	32,335,100	76,911,800
Prior Year Reappropriation	0.00	419,200	10,484,600	3,239,200	14,143,000
1. Trail of the CDAs Maint. Shop	0.00	900,000	0	0	900,000
FY 2023 Total Appropriation	170.97	5,049,800	51,330,700	35,574,300	91,954,800
Executive Carry Forward	0.00	0	4,276,500	2,790,300	7,066,800
FY 2023 Estimated Expenditures	170.97	5,049,800	55,607,200	38,364,600	99,021,600
Removal of Onetime Expenditures	0.00	(1,319,200)	(23,420,400)	(22,745,900)	(47,485,500)
FY 2024 Base	170.97	3,730,600	32,186,800	15,618,700	51,536,100
Personnel Benefit Costs	0.00	46,900	164,300	16,900	228,100
Replacement Items	0.00	0	4,708,000	260,000	4,968,000
Statewide Cost Allocation	0.00	(2,100)	190,000	0	187,900
Change in Employee Compensation	0.00	106,800	373,900	38,000	518,700
FY 2024 Program Maintenance	170.97	3,882,200	37,623,000	15,933,600	57,438,800
DHR Consolidation	(2.00)	32,800	(71,300)	13,000	(25,500)
1. Additional Park Personnel	10.00	0	649,600	0	649,600
2. Park Operations Increase	0.00	0	485,000	0	485,000
3. Increase Seasonal Employee Pay	0.00	0	150,000	0	150,000
4. Personnel for Motorized Trail Prog	2.00	0	379,200	0	379,200
5. Convert PT Employees to FT	0.83	0	41,400	17,200	58,600
6. Responsible OHV Media Campaign	0.00	0	100,000	0	100,000
7. UTV for Motorized Trail Programs	0.00	0	25,000	0	25,000
8. McCroskey Grp Shelter and Fac	0.00	0	375,000	0	375,000
9. Priest Lake Lionhead Ent Station	0.00	0	880,000	0	880,000
10. Dedicated Fund Grant Authority	0.00	0	1,800,000	400,000	2,200,000
11. Maintenance Crew - East Region	2.00	0	1,185,400	0	1,185,400
51. SFRF Projects	0.00	0	0	5,000,000	5,000,000
FY 2024 Total	183.80	3,915,000	43,622,300	21,363,800	68,901,100
Chg from FY 2023 Orig Approp	12.83	184,400	2,776,200	(10,971,300)	(8,010,700)
% Chg from FY 2023 Orig Approp.	7.5%	4.9%	6.8%	(33.9%)	(10.4%)

**Contact:**

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