

STATEMENT OF PURPOSE

RS31506 / S1383

This appropriation to the Department of Parks and Recreation provides enhancements to the FY 2025 maintenance budget that include additional park personnel, increase to seasonal employee pay, increase park operations, OHV law enforcement passthrough support, a trailer for the motorized trails program, a responsible OHV media campaign, snowmobile signs and trail markers, construction at the Farragut State Park, statewide RV improvements, utility upgrades at Lake Walcott State Park, a Shoreline Erosion Grant at Lake Cascade State Park, funding for recreation council and infrastructure improvements, replacement items, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$31,655,900 to the maintenance appropriation provided to natural resource agencies in Senate Bill 1269. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$1,704,900 and the onetime increase is \$29,951,000. Table 2 shows all the adjustments leading to the FY 2025 Total Appropriation. The total budget for the Department of Parks and Recreation is \$87,954,400.

Table 1	FTP	Gen	Ded	Fed	Total
1. Additional Park Personnel	7.00	0	457,800	0	457,800
2. Increase Seasonal Employee Pay	0.00	0	200,000	0	200,000
3. Park Operations Increase	0.00	0	300,000	0	300,000
4. OHV Law Enforcement Passthrough	0.00	0	500,000	0	500,000
5. Motorized Trails Program Trailer	0.00	0	75,000	0	75,000
6. Responsible OHV Media Campaign	0.00	0	150,000	0	150,000
7. Snowmobile Signs and Trail Markers	0.00	0	100,000	0	100,000
8. Farragut State Park, Central Entrance	0.00	0	1,800,000	0	1,800,000
9. Statewide, RV Improvements	0.00	0	4,500,000	0	4,500,000
10. Lake Walcott, Utilities Upgrade	0.00	0	0	400,000	400,000
11. Lake Cascade, Shore. Erosion Grant	0.00	0	0	250,000	250,000
51. Recreation Council and Infrastructure	0.00	0	0	20,000,000	20,000,000
Replacement Items	0.00	0	2,576,000	100,000	2,676,000
Additional 2% Chg in Employee Comp.	0.00	48,000	183,200	15,900	247,100
FY 2025 Budget Enhancements	7.00	48,000	10,842,000	20,765,900	31,655,900
% Chg from FY 2025 Maintenance	3.8%	1.2%	29.9%	129.0%	56.2%

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).

Table 2

FY 2024 Original Appropriation	183.80	3,915,000	53,622,300	21,363,800	78,901,100
Prior Year Reappropriation	0.00	900,000	96,156,500	21,658,900	118,715,400
FY 2024 Total Appropriation	183.80	4,815,000	149,778,800	43,022,700	197,616,500
Executive Carry Forward	0.00	0	4,973,500	2,320,100	7,293,600
FY 2024 Estimated Expenditures	183.80	4,815,000	154,752,300	45,342,800	204,910,100
Removal of Onetime Expenditures	0.00	(900,000)	(118,438,000)	(29,239,000)	(148,577,000)
FY 2025 Base	183.80	3,915,000	36,314,300	16,103,800	56,333,100
Personnel Benefit Costs	0.00	(35,700)	(140,000)	(12,300)	(188,000)
Statewide Cost Allocation	0.00	84,100	(54,000)	0	30,100
1% Change in Employee Compensation	0.00	24,000	91,400	7,900	123,300
FY 2025 Program Maintenance - SB 1269	183.80	3,987,400	36,211,700	16,099,400	56,298,500
FY 2025 Budget Enhancements	7.00	48,000	10,842,000	20,765,900	31,655,900
FY 2025 Total	190.80	4,035,400	47,053,700	36,865,300	87,954,400
Chg from FY 2024 Orig Approp	7.00	120,400	(6,568,600)	15,501,500	9,053,300
% Chg from FY 2024 Orig Approp.	3.8%	3.1%	(12.2%)	72.6%	11.5%

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