

STATEMENT OF PURPOSE

RS24602

Provides an appropriation to the Lava Hot Springs Foundation in the amount of \$2,337,200 for fiscal year 2017. The source of revenue is from dedicated hot pool, swimming pool, and rental fees. The bill caps the number of full-time equivalent positions at 13.8. It includes funding for the increased costs of health insurance, provides funding for replacement items, and accounts for an increase in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees and accounts for the 27th payroll.

The appropriation includes four line items. The first provides \$225,000 to reconfigure the customer service area at the hot pools. The second provides \$15,000 to add dressing room doors to the men's and women's dressing rooms. Third, it provides \$30,000 to seal coat the parking lots. Lastly, it includes \$25,000 for a feasibility study.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	13.80	0	1,968,700	0	1,968,700
Removal of One-Time Expenditures	0.00	0	(133,000)	0	(133,000)
FY 2017 Base	13.80	0	1,835,700	0	1,835,700
Benefit Costs	0.00	0	16,600	0	16,600
Replacement Items	0.00	0	131,000	0	131,000
Statewide Cost Allocation	0.00	0	17,600	0	17,600
Change in Employee Compensation	0.00	0	18,900	0	18,900
27th Payroll	0.00	0	22,400	0	22,400
FY 2017 Program Maintenance	13.80	0	2,042,200	0	2,042,200
1. Re-configure Customer Service Area	0.00	0	225,000	0	225,000
2. Add Dressing Room Doors	0.00	0	15,000	0	15,000
3. Seal Coat Parking Lots	0.00	0	30,000	0	30,000
4. Hot Springs Feasibility Study	0.00	0	25,000	0	25,000
FY 2017 Total	13.80	0	2,337,200	0	2,337,200
Chg from FY 2016 Orig Approp	0.00	0	368,500	0	368,500
% Chg from FY 2016 Orig Approp.	0.0%		18.7%		18.7%

Contact:

Ray Houston
Budget and Policy Analysis
(208) 334-4741