

STATEMENT OF PURPOSE

RS24708

This bill appropriates \$3,336,700 from the General Fund, \$31,396,400 from dedicated funds, and \$4,897,800 from federal funds for a total of \$39,630,900 to the Department of Parks and Recreation for fiscal year 2017. It caps the number of authorized full-time equivalent positions at 150.89. It includes funding for the increased costs of health insurance and accounts for an increase in statewide cost allocation. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director and provides for the 27th payroll. It includes \$2,405,900 in dedicated funding for park repairs and replacement items.

The bill funds twelve line items. The first approves \$78,700 and one position from park entry and camping fees for an interpretive education coordinator. The second provides \$1,000,000 from the Recreational Fuels Capital Improvement Fund to match \$600,000 from the Permanent Building Fund to construct a visitor center for Cascade State Park. The third is \$650,000 from park entry and camping fees to construct five new deluxe cabins at Ponderosa State Park. Fourth is \$38,000 from rentals and vendor fees to install a new double CXT vault toilet at Heyburn State Park. Fifth is \$38,000 from park entry and camping fees to construct a new double CXT vault toilet at Winchester Lake State Park. Sixth is \$30,000 from park entry and camping fees to construct an entry kiosk at the Ranch Unit of Castle Rocks State Park. The seventh is \$50,000 from the Recreational Fuels Capital Improvement Fund to develop a day use area in the Sage Flat at Harriman State Park. The eighth is \$10,000 from the Public Recreation Enterprise Fund to purchase and install a storage building at Bruneau Dunes State Park. The ninth is \$35,000 from the Public Recreation Enterprise Fund to purchase and install two camper cabins at Castle Rocks State Park. The tenth is \$2,100,000 from the Recreational Vehicle Registration Fund to develop a new 50-site campground loop at Farragut State Park. The eleventh is the approval to shift \$100,000 in federal fund appropriation for personnel costs to dedicated park entry and camping fees and enterprise funds to offset stagnant federal fund appropriations from the Bureau of Reclamation and the National Park Service. The twelfth is \$40,000 from park entry and campground fees to contract for the creation of a conceptual plan to remodel the Brig/Museum at Farragut State Park.

The overall budget is a 2.1% reduction in the General Fund, a 15.2% increase in dedicated funds, and a 1% reduction in federal funds for a total increase of 11.3% from the original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	150.39	3,407,700	27,252,000	4,948,100	35,607,800
Reappropriation	0.00	1,678,400	3,722,800	47,800	5,449,000
FY 2016 Total Appropriation	150.39	5,086,100	30,974,800	4,995,900	41,056,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	150.39	5,086,100	30,974,800	4,995,900	41,056,800
Removal of One-Time Expenditures	0.00	(1,928,400)	(6,669,800)	(47,800)	(8,646,000)
Base Adjustments	(0.50)	0	0	0	0
FY 2017 Base	149.89	3,157,700	24,305,000	4,948,100	32,410,800

Benefit Costs	0.00	39,400	122,600	12,100	174,100
Replacement Items	0.00	0	2,405,900	0	2,405,900
Statewide Cost Allocation	0.00	21,800	12,700	0	34,500
Change in Employee Compensation	0.00	51,000	174,000	16,800	241,800
27th Payroll	0.00	66,800	206,500	20,800	294,100
FY 2017 Program Maintenance	149.89	3,336,700	27,226,700	4,997,800	35,561,200
1. Interpretive Education Coordinator	1.00	0	78,700	0	78,700
2. Lake Cascade Visitor Center	0.00	0	1,000,000	0	1,000,000
3. Ponderosa Deluxe Cabins	0.00	0	650,000	0	650,000
4. Heyburn Double CXT Toilet	0.00	0	38,000	0	38,000
5. Winchester Double CXT Toilet	0.00	0	38,000	0	38,000
6. Castle Rocks Entry Kiosk	0.00	0	30,000	0	30,000
7. Harriman Day Use Area	0.00	0	50,000	0	50,000
8. Bruneau Dunes Storage Building	0.00	0	10,000	0	10,000
9. Castle Rocks Camper Cabins	0.00	0	35,000	0	35,000
10. Farragut Gilmore Campground					
Phase 2	0.00	0	2,100,000	0	2,100,000
11. Shift Personnel Costs to Dedicated	0.00	0	100,000	(100,000)	0
12. Farragut Brig/Museum Remodel					
Plan	0.00	0	40,000	0	40,000
FY 2017 Total	150.89	3,336,700	31,396,400	4,897,800	39,630,900
Chg from FY 2016 Orig Approp	0.50	(71,000)	4,144,400	(50,300)	4,023,100
% Chg from FY 2016 Orig Approp.	0.3%	(2.1%)	15.2%	(1.0%)	11.3%

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