

STATEMENT OF PURPOSE

RS26274

This is the FY 2019 original appropriation bill for the Lava Hot Springs Foundation. It appropriates \$2,312,300 and caps the number of authorized full-time equivalent positions at 15.80.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$120,000 for water pumps and motors, deck repair, and picnic tables. For statewide cost allocation, \$7,900 is removed, as Attorney General fees will increase by \$200, risk management costs will decrease by \$9,600, and State Controller fees will increase by \$1,500. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the executive director.

The bill funds two line items. The first provides \$50,000 for the construction of three pavilions, two of which will replace pavilions that were considered unsafe in a recent inspection. Lastly, it includes \$30,000 for a feasibility study including preliminary design and engineering work to construct a permanent restroom facility.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	15.80	0	2,291,500	0	2,291,500
1. Gift Shop Items	0.00	0	25,000	0	25,000
FY 2018 Total Appropriation	15.80	0	2,316,500	0	2,316,500
Removal of Onetime Expenditures	0.00	0	(197,500)	0	(197,500)
FY 2019 Base	15.80	0	2,119,000	0	2,119,000
Benefit Costs	0.00	0	(21,800)	0	(21,800)
Replacement Items	0.00	0	120,000	0	120,000
Statewide Cost Allocation	0.00	0	(7,900)	0	(7,900)
Change in Employee Compensation	0.00	0	23,000	0	23,000
FY 2019 Program Maintenance	15.80	0	2,232,300	0	2,232,300
1. Pavilion Construction Costs	0.00	0	50,000	0	50,000
2. Restroom Facility Feasibility Study	0.00	0	30,000	0	30,000
FY 2019 Total	15.80	0	2,312,300	0	2,312,300
Chg from FY 2018 Orig Approp	0.00	0	20,800	0	20,800
% Chg from FY 2018 Orig Approp.	0.0%		0.9%		0.9%

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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).