

STATEMENT OF PURPOSE

RS25383

Provides an appropriation to the Lava Hot Springs Foundation in the amount of \$2,291,500 for fiscal year 2018. 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 15.8. 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.

The appropriation includes three line items. The first provides \$77,000 to increase the baseline salary of all permanent and temporary employees by \$1 per hour. The second provides \$88,300 for two permanent customer service representatives. Lastly, it includes \$30,000 for preliminary design and engineering work to construct a parking garage.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	13.80	0	2,337,200	0	2,337,200
Removal of One-Time Expenditures	0.00	0	(449,000)	0	(449,000)
FY 2018 Base	13.80	0	1,888,200	0	1,888,200
Benefit Costs	0.00	0	12,500	0	12,500
Replacement Items	0.00	0	167,500	0	167,500
Statewide Cost Allocation	0.00	0	9,300	0	9,300
Change in Employee Compensation	0.00	0	18,600	0	18,600
FY 2018 Program Maintenance	13.80	0	2,096,100	0	2,096,100
1. Increase Baseline Pay	0.00	0	77,000	0	77,000
2. Customer Service Representatives	2.00	0	88,300	0	88,300
3. Construct Parking Facility	0.00	0	30,000	0	30,000
Cybersecurity Insurance	0.00	0	100	0	100
FY 2018 Total	15.80	0	2,291,500	0	2,291,500
Chg from FY 2017 Orig Approp	2.00	0	(45,700)	0	(45,700)
% Chg from FY 2017 Orig Approp.	14.5%		(2.0%)		(2.0%)

Contact:

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

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).