

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	13.80	0	1,968,700	13.80	0	1,968,700
5.00 FY 2016 Total Appropriation	13.80	0	1,968,700	13.80	0	1,968,700
7.00 FY 2016 Estimated Expenditures	13.80	0	1,968,700	13.80	0	1,968,700
8.40 Removal of One-Time Expenditures	0.00	0	(133,000)	0.00	0	(133,000)
9.00 FY 2017 Base	13.80	0	1,835,700	13.80	0	1,835,700
10.10 Employee Benefit Costs	0.00	0	6,800	0.00	0	16,600
10.30 Repair, Replacement Items/Alteration	0.00	0	131,000	0.00	0	131,000
10.40 Interagency Nonstandard Adjustments	0.00	0	17,600	0.00	0	17,600
10.60 Change In Employee Compensation	0.00	0	32,200	0.00	0	41,300
11.00 FY 2017 Total Maintenance	13.80	0	2,023,300	13.80	0	2,042,200
Lava Hot Springs						
12.01 Reconfigure Customer Service Area	0.00	0	225,000	0.00	0	225,000
12.02 Dressing Room Doors	0.00	0	15,000	0.00	0	15,000
12.03 Seal Coat Parking Lots	0.00	0	30,000	0.00	0	30,000
12.04 Feasibility Study for Hot Springs	0.00	0	25,000	0.00	0	25,000
13.00 FY 2017 Gov's Recommendation	13.80	0	2,318,300	13.80	0	2,337,200
Amount Change From Original Appropriation	0.00	0	349,600	0.00	0	368,500
Percent Change From Original Appropriation	0.00%	0.00%	17.76%	0.00%	0.00%	18.72%

Governor's Recommendation

Reconfigure Customer Service Area: The Governor recommends one-time dedicated fund spending authority to reconfigure and remodel the main customer service area at Lava Hot Springs' hot pool facility. Attendance has increase by 44% since FY 2008 and the current layout is causing customer service delays and congestion in the check-in area.

Dressing Room Doors: The Governor recommends one-time dedicated fund spending authority to install doors on the dressing room stalls at both the Olympic swimming complex and the hot pool facility. The stalls currently use curtains for privacy.

Seal Coat Parking Lots: The Governor recommends one-time dedicated fund spending authority to seal coat and stripe Lava Hot Springs' parking areas. Seal coating the parking lots will improvement the life of the pavement.

Feasibility Study for Hot Springs Development: The Governor recommends one-time dedicated fund spending authority to participate in a city-led hot water engineering study that will provide information beneficial to future facility expansion. The City of Lava Hot Springs plans to improve city-owned Chicken Soup Springs (located across the river from Lava Hot Springs) and this study is the first step in that endeavor. Improving the springs will allow natural hot water to be contained rather than running off into the river. The agency intends to enter into an agreement with the city to lease excess heat capacity for its use once the city-owned property is improved. The heat would be used to provide snow melt capability to a parking structure the agency plans to build in the near future. This would eliminate the need for plowing and salting the structure in the winter, thereby decreasing ongoing Operating Expenses. The study would also prevent the agency from having to bear the costs of hot water well drilling for future expansion.