

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	150.39	3,407,700	35,607,800	150.39	3,407,700	35,607,800
4.10 Reappropriation	0.00	1,678,400	5,449,000	0.00	1,678,400	5,449,000
<b>5.00 FY 2016 Total Appropriation</b>	<b>150.39</b>	<b>5,086,100</b>	<b>41,056,800</b>	<b>150.39</b>	<b>5,086,100</b>	<b>41,056,800</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>150.39</b>	<b>5,086,100</b>	<b>41,056,800</b>	<b>150.39</b>	<b>5,086,100</b>	<b>41,056,800</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,928,400)	(8,646,000)	0.00	(1,928,400)	(8,646,000)
8.50 Base Reduction	(0.50)	0	0	(0.50)	0	0
<b>9.00 FY 2017 Base</b>	<b>149.89</b>	<b>3,157,700</b>	<b>32,410,800</b>	<b>149.89</b>	<b>3,157,700</b>	<b>32,410,800</b>
10.10 Employee Benefit Costs	0.00	15,400	68,100	0.00	39,400	174,100
10.30 Repair, Replacement Items/Alteration	0.00	0	2,405,900	0.00	0	2,405,900
10.40 Interagency Nonstandard Adjustments	0.00	21,800	34,500	0.00	21,800	34,500
10.60 Change In Employee Compensation	0.00	86,600	397,500	0.00	117,800	535,900
<b>11.00 FY 2017 Total Maintenance</b>	<b>149.89</b>	<b>3,281,500</b>	<b>35,316,800</b>	<b>149.89</b>	<b>3,336,700</b>	<b>35,561,200</b>
<b>Management Services</b>						
12.01 Interpretive/Education Coordinator	1.00	0	78,000	1.00	0	78,700
<b>Operations</b>						
12.12 Group PC Spending Authority	0.00	0	0	0.00	0	0
<b>Capital Projects</b>						
12.02 Lake Cascade - New Visitor Information	0.00	0	1,000,000	0.00	0	1,000,000
12.03 Ponderosa - New Deluxe Cabins at	0.00	0	650,000	0.00	0	650,000
12.04 Heyburn - New Double-CXT Toilet at	0.00	0	38,000	0.00	0	38,000
12.05 Winchester - New Double-CXT Toilet in	0.00	0	38,000	0.00	0	38,000
12.06 Castle Rocks - New Entry Kiosk/Fee	0.00	0	30,000	0.00	0	30,000
12.07 Harriman - Day Use Area at Sage Flat	0.00	0	50,000	0.00	0	50,000
12.08 Bruneau Dunes - Prefab Storage	0.00	0	10,000	0.00	0	10,000
12.09 Castle Rocks - New Camper Cabins at	0.00	0	35,000	0.00	0	35,000
12.10 Farragut - Gilmore Campground Phase 2	0.00	0	2,100,000	0.00	0	2,100,000
12.11 Farragut - Consultant for Brig Museum	0.00	0	40,000	0.00	0	40,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>150.89</b>	<b>3,281,500</b>	<b>39,385,800</b>	<b>150.89</b>	<b>3,336,700</b>	<b>39,630,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.50</b>	<b>(126,200)</b>	<b>3,778,000</b>	<b>0.50</b>	<b>(71,000)</b>	<b>4,023,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.33%</b>	<b>(3.70%)</b>	<b>10.61%</b>	<b>0.33%</b>	<b>(2.08%)</b>	<b>11.30%</b>

## Governor's Recommendation

**Interpretive/Education Coordinator Position:** The Governor recommends 1.0 FTP and ongoing dedicated fund Personnel Costs for an interpretive/education coordinator position. This position will work to secure corporate and non-profit sponsorships/partnerships, authorized through SB 1098a, and deploy sponsorship dollars through interpretive and environmental education programs at state parks. Operating Expenses include travel, training, and miscellaneous office expenditures. This position will help the agency more fully accomplish its goal of providing unique outdoor experiences to attract new park users.

**Group PC Spending Authority:** The Governor recommends a fund shift to increase available dedicated fund spending authority for group positions. Because recent appropriated increases in compensation and benefits have not been accompanied by increases in federal funds, the agency has been required to absorb these costs using dedicated funds. This has, in turn, reduced group Personnel Cost allocations to parks. Additional dedicated fund spending authority is needed to restore group staffing levels at parks and meet the demands of increasing visitation.

**Lake Cascade - New Visitor Information Center:** The Governor recommends one-time dedicated fund spending authority for the purchase of land and construction of a new administrative building and visitor information center at Lake Cascade State Park. This center will be located near Highway 55 in Cascade, allowing visitors to the area to have a central point of contact for all 15 units of Lake Cascade State Park. This recommendation is accompanied by a \$600,000 recommendation in the Permanent Building Fund budget.

**Ponderosa - New Deluxe Cabins at Lakeview:** The Governor recommends one-time dedicated fund spending authority to construct five additional deluxe cabins at Ponderosa State Park. The agency's existing cabins at this park generated \$157,000 in revenue in FY 2015, and they are at nearly 100% occupancy during peak season.

**Heyburn - New Double-CXT Toilet at Multi-use Trail:** The Governor recommends one-time dedicated fund spending authority for a double-restroom facility at Heyburn State Park. The restroom will meet a health and safety need near a high-use trail.

**Winchester - New Double-CXT Toilet in Yurt Area:** The Governor recommends one-time dedicated fund spending authority for a double-restroom facility at Winchester State Park. The restroom will serve yurt users and improve customer satisfaction.

**Castle Rocks - New Entry Kiosk/Fee Station:** The Governor recommends one-time dedicated fund spending authority for an entrance kiosk at Castle Rocks State Park. A new fishing pond and archery course at the park are increasing visitation, and the park needs a defined entry point for payment of motor vehicle entry fees.

**Harriman - Day Use Area at Sage Flat:** The Governor recommends one-time dedicated fund spending authority for five small day-use shelters, tables, and grills at Harriman State Park. The park needs delineated use areas to protect vegetation at a popular, but currently undesignated, picnic spot.

**Bruneau Dunes - Prefab Storage Building:** The Governor recommends one-time dedicated fund spending authority for the purchase of a pre-fabricated storage shed for Bruneau Dunes State Park. The shed will be used to store sand boards, which generated \$9,000 in rental revenue for the agency in FY 2015.

**Castle Rocks - New Camper Cabins at Smokey Mountain:** The Governor recommends one-time dedicated fund spending authority to construct two camper cabins at Castle Rocks State Park. These cabins are popular amenities at other parks, and they will provide additional overnight accommodations for Castle Rocks State Park visitors.

**Farragut - Gilmore Campground Phase 2:** The Governor recommends one-time dedicated fund spending authority for a 50-site RV campground loop at Farragut State Park, including restrooms, water, sewer, and electrical connections. This loop is phase two of the Gilmore Campground, with phase one now at 80% occupancy during peak season and full on weekends. This project is dependent upon the approval of a grant from the Recreational Vehicle Advisory Committee, but spending authority is required should the grant be approved.

**Farragut - Consultant for Brig Museum Remodeling Plan:** The Governor recommends one-time dedicated fund spending authority to hire a consultant to develop a brig museum remodeling plan at Farragut State Park. The brig museum is listed on the National Register of Historic Places, and specialized help is needed to develop a remodeling plan that protects the brig's historic elements.