

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Lava Hot Springs Foundation establishes policies relative to the maintenance and protection of geothermal hot spring facilities and grounds, while providing enjoyment and recreation opportunities for the public at reasonable cost. This program is independent of the Idaho Department of Parks and Recreation Board and staff.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1172							
Dedicated	12.80	951,900	738,100	422,600	0	0	2,112,600
Total	12.80	951,900	738,100	422,600	0	0	2,112,600
FY 2014 Total Appropriation							
Dedicated	12.80	951,900	738,100	422,600	0	0	2,112,600
Total	12.80	951,900	738,100	422,600	0	0	2,112,600
FY 2014 Estimated Expenditures							
Dedicated	12.80	951,900	738,100	422,600	0	0	2,112,600
Total	12.80	951,900	738,100	422,600	0	0	2,112,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(422,600)	0	0	(422,600)
Total	0.00	0	0	(422,600)	0	0	(422,600)
FY 2015 Base							
Dedicated	12.80	951,900	738,100	0	0	0	1,690,000
Total	12.80	951,900	738,100	0	0	0	1,690,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	18,600	0	0	0	0	18,600
Total	0.00	18,600	0	0	0	0	18,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund spending authority for four 20-horse power motors and pumps (\$20,000); seven smaller horse power motors and pumps (\$6,300); one Kabota tractor (\$18,000); a deck (\$50,000); two diving wells (\$25,000); one point-of-sale system (\$30,000); a slide (\$60,000); to pave a parking lot (\$30,000); to repair a curb, gutters, and a handicap ramp (\$30,000); and bird exclusion eaves (\$5,000).							
Dedicated	0.00	0	0	274,300	0	0	274,300
Total	0.00	0	0	274,300	0	0	274,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

Lava Hot Springs Foundation
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	12.80	971,500	742,300	274,300	0	0	1,988,100
Total	12.80	971,500	742,300	274,300	0	0	1,988,100
Line Items							
12.01 Restrooms at OSC: The Governor recommends one-time spending authority to complete outdoor restroom facilities.							
Dedicated	0.00	0	0	270,000	0	0	270,000
Total	0.00	0	0	270,000	0	0	270,000
12.02 Assistant Aquatics Program Manager: The Governor recommends 1.0 FTP and dedicated spending authority for an assistant aquatics program manager. The complex is a year-around attraction and this position will train both year-around and seasonal staff.							
Dedicated	1.00	43,200	0	2,000	0	0	45,200
Total	1.00	43,200	0	2,000	0	0	45,200
FY 2015 Gov's Recommendation							
Dedicated	13.80	1,014,700	742,300	546,300	0	0	2,303,300
Total	13.80	1,014,700	742,300	546,300	0	0	2,303,300