

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 668							
Dedicated	13.80	940,700	740,000	1,509,600	0	0	3,190,300
Total	13.80	940,700	740,000	1,509,600	0	0	3,190,300
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends one-time supplemental spending authority, from dedicated funds, to equip the newly constructed kiddie pool with water features and a disinfection system.							
Dedicated	0.00	0	0	140,000	0	0	140,000
Total	0.00	0	0	140,000	0	0	140,000
FY 2013 Total Appropriation							
Dedicated	13.80	940,700	740,000	1,649,600	0	0	3,330,300
Total	13.80	940,700	740,000	1,649,600	0	0	3,330,300
FY 2013 Estimated Expenditures							
Dedicated	13.80	940,700	740,000	1,649,600	0	0	3,330,300
Total	13.80	940,700	740,000	1,649,600	0	0	3,330,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding included in the FY 2013 budget for kiddie pool construction (\$1,365,000) and replacement items (\$144,600) as well as proposed FY 2013 supplemental (\$140,000) to determine an ongoing base budget.							
Dedicated	0.00	0	0	(1,649,600)	0	0	(1,649,600)
Total	0.00	0	0	(1,649,600)	0	0	(1,649,600)
8.51 Base Reduction: This decision unit removes one Full-Time Position (FTP) from the base appropriation.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2014 Base							
Dedicated	12.80	940,700	740,000	0	0	0	1,680,700
Total	12.80	940,700	740,000	0	0	0	1,680,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	11,200	0	0	0	0	11,200
Total	0.00	11,200	0	0	0	0	11,200
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacements and improvements, from dedicated funds, for the following: thirty-seven pumps and motors (\$25,600), a tractor (\$17,000), pool grounds maintenance (\$50,000), pool decks (\$50,000), and two diving wells (\$30,000).							
Dedicated	0.00	0	0	172,600	0	0	172,600
Total	0.00	0	0	172,600	0	0	172,600

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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
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	5,800	0	0	0	5,800
Total	0.00	0	5,800	0	0	0	5,800
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2014 Total Maintenance							
Dedicated	12.80	951,900	743,900	172,600	0	0	1,868,400
Total	12.80	951,900	743,900	172,600	0	0	1,868,400
Line Items							
12.01 Pedestrian Footbridge: The Governor recommends dedicated fund spending authority to construct a pedestrian footbridge spanning the Portneuf River between hot pool facilities and the town of Lava Hot Springs. The project is being cost-shared 50%/50% with the town. Therefore, this appropriation amount represents half of total project costs.							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
12.02 Restroom Facilities: The Governor recommends dedicated fund spending authority for construction of restroom facilities adjacent to the outdoor Olympic Swimming Pool. This budget line item will accommodate visitors who exclusively use the Lava Hot Springs facility's outdoor grounds.							
Dedicated	0.00	0	0	200,000	0	0	200,000
Total	0.00	0	0	200,000	0	0	200,000
FY 2014 Gov's Recommendation							
Dedicated	12.80	951,900	743,900	422,600	0	0	2,118,400
Total	12.80	951,900	743,900	422,600	0	0	2,118,400