

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	16,413,200	11,991,500	16,728,400	16,728,400	18,098,800	18,128,300
Operations	17,095,600	15,117,300	17,737,500	17,737,500	18,444,700	18,468,600
Capital Projects	7,548,000	1,884,800	5,165,000	11,865,600	4,634,000	4,634,000
Total	41,056,800	28,993,600	39,630,900	46,331,500	41,177,500	41,230,900
By Fund Source						
General	5,086,100	3,978,300	3,336,700	4,393,200	3,336,800	3,357,900
Dedicated	30,082,100	20,649,700	30,812,200	35,911,900	30,525,800	30,560,200
Federal	4,995,900	3,979,500	4,897,800	5,125,000	6,731,800	6,727,500
Other	892,700	386,100	584,200	901,400	583,100	585,300
Total	41,056,800	28,993,600	39,630,900	46,331,500	41,177,500	41,230,900
By Object						
Personnel Costs	11,985,800	11,135,100	12,765,500	12,765,500	12,916,800	12,970,200
Operating Expenditures	7,087,400	5,768,700	7,130,900	7,130,900	7,135,700	7,135,700
Capital Outlay	8,646,000	3,193,200	6,396,900	13,097,500	6,335,700	6,335,700
Trustee/Benefit Payments	13,337,600	8,896,600	13,337,600	13,337,600	14,789,300	14,789,300
Lump Sum	0	0	0	0	0	0
Total	41,056,800	28,993,600	39,630,900	46,331,500	41,177,500	41,230,900
FTP Positions	150.39	150.39	150.89	150.89	154.64	154.64

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Management Services provides managerial directions and services necessary for the department to operate within Parks and Recreation policies, rules, and applicable federal and state laws. Support services include reservations, registrations, technology, financial support, construction management, human resources, marketing, and fundraising. Management Services also manages various grant programs, with emphasis given to the recreation needs of present and future populations as identified in the Statewide Comprehensive Outdoor Recreation Plan.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1401

General	4.70	380,200	260,900	0	0	0	641,100
Dedicated	30.75	2,353,200	1,260,100	105,400	9,913,000	0	13,631,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	243,100	212,800	0	0	0	455,900
Total	38.75	2,976,500	1,736,400	105,400	11,910,100	0	16,728,400

FY 2017 Total Appropriation

General	4.70	380,200	260,900	0	0	0	641,100
Dedicated	30.75	2,353,200	1,260,100	105,400	9,913,000	0	13,631,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	243,100	212,800	0	0	0	455,900
Total	38.75	2,976,500	1,736,400	105,400	11,910,100	0	16,728,400

FY 2017 Estimated Expenditures

General	4.70	380,200	260,900	0	0	0	641,100
Dedicated	30.75	2,353,200	1,260,100	105,400	9,913,000	0	13,631,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	243,100	212,800	0	0	0	455,900
Total	38.75	2,976,500	1,736,400	105,400	11,910,100	0	16,728,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP and associated funding to the Operations Division for organizational realignment of the agency's interpretive/education coordinator position, which was appropriated in FY 2017.

Dedicated	(1.00)	(71,800)	(9,000)	0	0	0	(80,800)
Total	(1.00)	(71,800)	(9,000)	0	0	0	(80,800)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(11,300)	0	0	0	0	(11,300)
Dedicated	0.00	(67,000)	0	(105,400)	0	0	(172,400)
Other	0.00	(7,500)	0	0	0	0	(7,500)
Total	0.00	(85,800)	0	(105,400)	0	0	(191,200)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Base							
General	4.70	368,900	260,900	0	0	0	629,800
Dedicated	29.75	2,214,400	1,251,100	0	9,913,000	0	13,378,500
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	235,600	212,800	0	0	0	448,400
Total	37.75	2,818,900	1,727,400	0	11,910,100	0	16,456,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	4,000	0	0	0	0	4,000
Dedicated	0.00	27,000	0	0	0	0	27,000
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	33,900	0	0	0	0	33,900

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

10.33 Repair, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$24,000).

Dedicated	0.00	0	0	24,000	0	0	24,000
Total	0.00	0	0	24,000	0	0	24,000

10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$56,700), network routers and switches (\$22,000), and a server (\$12,000).

Dedicated	0.00	0	0	90,700	0	0	90,700
Total	0.00	0	0	90,700	0	0	90,700

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(2,600)	0	0	0	(2,600)
Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(3,300)	0	0	0	(3,300)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	9,300	0	0	0	9,300
Dedicated	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	12,000	0	0	0	12,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
General	0.00	0	(2,700)	0	0	0	(2,700)
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(3,500)	0	0	0	(3,500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	52,200	0	0	0	0	52,200
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	66,900	0	0	0	0	66,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	4.70	381,900	264,600	0	0	0	646,500
Dedicated	29.75	2,293,500	1,252,200	114,700	9,913,000	0	13,573,400
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	244,200	212,800	0	0	0	457,000
Total	37.75	2,919,600	1,732,200	114,700	11,910,100	0	16,676,600
Line Items							
12.13 Additional Land and Water Conservation Fund Grants: The Governor recommends federal fund spending authority for additional Land and Water Conservation Fund grants. Recent reauthorization of the Land and Water Conservation Fund program increased the amount of funds available to the state and spending authority is needed to fully award the state's apportionment.							
Federal	0.00	0	0	0	602,900	0	602,900
Total	0.00	0	0	0	602,900	0	602,900
12.14 Additional Recreational Vehicle Fund Grants: The Governor recommends dedicated fund spending authority for additional recreational vehicle grants. Revenue in the Recreational Vehicle (RV) Fund has exceeded the agency's base appropriation for several years, making it difficult to fully grant available funds to projects approved by the RV Fund Advisory Committee. This recommendation increases spending authority to align with estimated FY 2018 revenue.							
Dedicated	0.00	0	0	0	848,800	0	848,800
Total	0.00	0	0	0	848,800	0	848,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Gov's Recommendation							
General	4.70	381,900	264,600	0	0	0	646,500
Dedicated	29.75	2,293,500	1,252,200	114,700	10,761,800	0	14,422,200
Federal	0.00	0	2,600	0	2,600,000	0	2,602,600
Other	3.30	244,200	212,800	0	0	0	457,000
Total	37.75	2,919,600	1,732,200	114,700	13,361,800	0	18,128,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Operations manages state parks, providing diverse recreational opportunities to Idahoans and their visitors, while managing some of the state's most unique cultural and natural resources. Operations also provides management of and statewide leadership in motorized and non-motorized recreational activities. Programs administered by Operations increase public awareness of recreational opportunity, as well as the enjoyment and the safety of recreationists.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1401

General	28.10	2,094,900	600,700	0	0	0	2,695,600
Dedicated	72.54	6,602,700	4,086,300	1,126,500	200,000	0	12,015,500
Federal	11.50	1,042,000	628,600	0	1,227,500	0	2,898,100
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.14	9,789,000	5,394,500	1,126,500	1,427,500	0	17,737,500

FY 2017 Total Appropriation

General	28.10	2,094,900	600,700	0	0	0	2,695,600
Dedicated	72.54	6,602,700	4,086,300	1,126,500	200,000	0	12,015,500
Federal	11.50	1,042,000	628,600	0	1,227,500	0	2,898,100
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.14	9,789,000	5,394,500	1,126,500	1,427,500	0	17,737,500

FY 2017 Estimated Expenditures

General	28.10	2,094,900	600,700	0	0	0	2,695,600
Dedicated	72.54	6,602,700	4,086,300	1,126,500	200,000	0	12,015,500
Federal	11.50	1,042,000	628,600	0	1,227,500	0	2,898,100
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.14	9,789,000	5,394,500	1,126,500	1,427,500	0	17,737,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align the agency's FTP allocation by fund.

General	2.40	0	0	0	0	0	0
Dedicated	(2.50)	0	0	0	0	0	0
Federal	0.10	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP and associated funding from the Management Services Division for organizational realignment of the agency's interpretive/education coordinator position, which was appropriated in FY 2017.

Dedicated	1.00	71,800	9,000	0	0	0	80,800
Total	1.00	71,800	9,000	0	0	0	80,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(57,300)	0	0	0	0	(57,300)
Dedicated	0.00	(138,600)	0	(1,126,500)	0	0	(1,265,100)
Federal	0.00	(21,400)	0	0	0	0	(21,400)
Total	0.00	(217,300)	0	(1,126,500)	0	0	(1,343,800)

FY 2018 Base

General	30.50	2,037,600	600,700	0	0	0	2,638,300
Dedicated	71.04	6,535,900	4,095,300	0	200,000	0	10,831,200
Federal	11.60	1,020,600	628,600	0	1,227,500	0	2,876,700
Other	0.00	49,400	78,900	0	0	0	128,300
Total	113.14	9,643,500	5,403,500	0	1,427,500	0	16,474,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	28,500	0	0	0	0	28,500
Dedicated	0.00	61,800	0	0	0	0	61,800
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	100,300	0	0	0	0	100,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(300)	0	0	0	0	(300)
10.19 Fund Shift: This decision unit reflects a fund shift for health benefit cost increases that cannot be absorbed by dedicated and federal funds.							
Dedicated	0.00	10,000	0	0	0	0	10,000
Federal	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing trail maintenance equipment (\$957,000), lawnmowers (\$46,800), tractors (\$65,000), other park maintenance equipment (\$56,100), and carpeting and furnishings (\$46,500).							
Dedicated	0.00	0	0	1,171,400	0	0	1,171,400
Total	0.00	0	0	1,171,400	0	0	1,171,400
10.33 Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$307,000), snowmobiles (\$30,000), ATVs (\$25,500), UTVs (\$24,600), off-highway motorcycles (\$24,000), and golf carts (\$4,500).							
Dedicated	0.00	0	0	415,600	0	0	415,600
Total	0.00	0	0	415,600	0	0	415,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	44,700	0	0	0	0	44,700
Dedicated	0.00	110,100	0	0	0	0	110,100
Federal	0.00	17,700	0	0	0	0	17,700
Total	0.00	172,500	0	0	0	0	172,500

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	30.50	2,110,700	600,700	0	0	0	2,711,400
Dedicated	71.04	6,717,600	4,095,300	1,587,000	200,000	0	12,599,900
Federal	11.60	1,038,300	628,600	0	1,227,500	0	2,894,400
Other	0.00	49,400	78,900	0	0	0	128,300
Total	113.14	9,916,000	5,403,500	1,587,000	1,427,500	0	18,334,000

Line Items

12.10 Trail Maintenance Equipment Operator: The Governor recommends 1.0 FTP and dedicated fund spending authority for a full-time trail maintenance equipment operator. The recommended Personnel Costs reflect the difference in cost between the full-time position and existing group positions that have been performing trail maintenance work. The Governor does not recommend additional spending authority for health benefits, as the group positions being eliminated are already benefited.

Dedicated	1.00	13,900	0	0	0	0	13,900
Total	1.00	13,900	0	0	0	0	13,900

12.11 Boating Program Specialist: The Governor recommends 0.75 FTP and federal fund spending authority for a part-time boating program specialist. The recommended Personnel Costs reflect the difference in cost between the part-time position and a benefited group position that has been performing this work. The Governor does not recommend additional spending authority for health benefits, as the group position being eliminated is already benefited.

Federal	0.75	3,000	0	0	0	0	3,000
Total	0.75	3,000	0	0	0	0	3,000

12.12 Park Rangers: The Governor recommends 2.0 FTP and dedicated fund spending authority for the equivalent of two park rangers split between Farragut (1.0 FTP), Land of the Yankee Fork (0.25 FTP), Bruneau Dunes (0.25 FTP), and Eagle Island (0.5 FTP). These positions are needed to address maintenance needs and customer demand at parks with increased visitation. Partial FTP will be used to increase current part-time positions to full-time. The recommendation adjusts Personnel Costs to reflect current health benefit cost estimates.

Dedicated	2.00	117,700	0	0	0	0	117,700
Total	2.00	117,700	0	0	0	0	117,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Gov's Recommendation							
General	30.50	2,110,700	600,700	0	0	0	2,711,400
Dedicated	74.04	6,849,200	4,095,300	1,587,000	200,000	0	12,731,500
Federal	12.35	1,041,300	628,600	0	1,227,500	0	2,897,400
Other	0.00	49,400	78,900	0	0	0	128,300
Total	116.89	10,050,600	5,403,500	1,587,000	1,427,500	0	18,468,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Capital Projects acquires, plans, and enriches properties for existing and new state parks. Capital projects are based on department priorities and maintenance needs as identified in the Capital Inventory Needs process and Facility Conditions Assessment.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1401

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	5,165,000	0	0	5,165,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	5,165,000	0	0	5,165,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1401.

General	0.00	0	0	1,056,500	0	0	1,056,500
Dedicated	0.00	0	0	5,099,700	0	0	5,099,700
Federal	0.00	0	0	227,200	0	0	227,200
Other	0.00	0	0	317,200	0	0	317,200
Total	0.00	0	0	6,700,600	0	0	6,700,600

FY 2017 Total Appropriation

General	0.00	0	0	1,056,500	0	0	1,056,500
Dedicated	0.00	0	0	10,264,700	0	0	10,264,700
Federal	0.00	0	0	227,200	0	0	227,200
Other	0.00	0	0	317,200	0	0	317,200
Total	0.00	0	0	11,865,600	0	0	11,865,600

FY 2017 Estimated Expenditures

General	0.00	0	0	1,056,500	0	0	1,056,500
Dedicated	0.00	0	0	10,264,700	0	0	10,264,700
Federal	0.00	0	0	227,200	0	0	227,200
Other	0.00	0	0	317,200	0	0	317,200
Total	0.00	0	0	11,865,600	0	0	11,865,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	(1,056,500)	0	0	(1,056,500)
Dedicated	0.00	0	0	(10,264,700)	0	0	(10,264,700)
Federal	0.00	0	0	(227,200)	0	0	(227,200)
Other	0.00	0	0	(317,200)	0	0	(317,200)
Total	0.00	0	0	(11,865,600)	0	0	(11,865,600)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Program Maintenance

10.35 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund and federal fund spending authority for road and parking improvements (\$525,000), campground renovations (\$280,000), building stabilization work and repairs (\$180,000), water system improvements (\$179,000), electrical system improvements (\$115,000), dock repairs (\$95,000), and pathway repairs (\$15,000). The Governor also recommends replacing restrooms (\$110,000), roofing and siding (\$105,000), a boat pump-out (\$40,000), an air conditioning unit (\$35,000), and drinking fountains (\$25,000).

Dedicated	0.00	0	0	1,576,500	0	0	1,576,500
Federal	0.00	0	0	127,500	0	0	127,500
Total	0.00	0	0	1,704,000	0	0	1,704,000

FY 2018 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,576,500	0	0	1,576,500
Federal	0.00	0	0	127,500	0	0	127,500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	1,704,000	0	0	1,704,000

Line Items

12.01 Eagle Island - RV Campground: The Governor recommends one-time dedicated fund and federal fund spending authority for a 50-site recreational vehicle campground at Eagle Island State Park. If approved, the Recreational Vehicle Fund will be used as match for a federal Land and Water Conservation Fund grant. This campground will generate revenue for the department and provide overnight accommodations for RV users in the Treasure Valley.

Dedicated	0.00	0	0	1,100,000	0	0	1,100,000
Federal	0.00	0	0	1,100,000	0	0	1,100,000
Total	0.00	0	0	2,200,000	0	0	2,200,000

12.02 Round Lake - Group Day-use Shelter: The Governor recommends one-time dedicated fund spending authority for a day-use shelter and parking area at Round Lake State Park. This shelter will provide an option for large group gatherings at the park while generating revenue.

Dedicated	0.00	0	0	160,000	0	0	160,000
Total	0.00	0	0	160,000	0	0	160,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<p>12.03 Old Mission - Backup Generators: The Governor recommends one-time dedicated fund spending authority for two backup generators at Old Mission State Park. These generators are needed in the event of a power outage to keep heating, cooling, and fire suppression systems running to protect the museum's exhibits.</p>							
Dedicated	0.00	0	0	35,000	0	0	35,000
Total	0.00	0	0	35,000	0	0	35,000
<p>12.04 Lucky Peak - Marina Expansion Study: The Governor recommends one-time dedicated fund spending authority for a marina expansion study at Lucky Peak State Park. The current marina has a five- to seven-year waiting list for boat slips and the configuration of the marina does not accommodate larger boats. Before expanding the marina, a study is needed to determine how to best use available space and meet the needs of lake users. Spending authority to expand the marina may be requested in a future budget year based on the findings of the study.</p>							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
<p>12.05 Ponderosa - Kokanee Cove Design: The Governor recommends one-time dedicated fund spending authority for design work for the Kokanee Cove area of Ponderosa State Park. Ponderosa is one of the department's most popular parks and design work is needed to determine how to best use existing buildings and create a master plan for this area. Spending authority to redevelop this area will be requested in a future budget year based on the recommended design.</p>							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
<p>12.06 Henry's Lake - Restroom and Day-use Shelters: The Governor recommends one-time dedicated fund spending authority for six small day-use shelters and a vault toilet at Henry's Lake State Park. The shelters will be located near the boat ramp and provide park visitors with a place to picnic near the lake.</p>							
Dedicated	0.00	0	0	90,000	0	0	90,000
Total	0.00	0	0	90,000	0	0	90,000
<p>12.07 Harriman - Yurt Decks and Furnishings: The Governor recommends one-time dedicated fund spending authority to construct decks and provide furnishings for three yurts at Harriman State Park. Two yurts were approved in the department's FY 2016 budget and an additional yurt was donated by the local ski patrol, but insufficient funding was requested to deck and furnish the yurts. Additional spending authority will allow the department to complete the project.</p>							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
<p>12.08 McCroskey - Redtail Primitive Campground: The Governor recommends one-time dedicated fund spending authority to construct six primitive pull-in RV sites at McCroskey State Park. These sites will reduce disbursed camping at the park by providing a dedicated location for overnight visitors.</p>							
Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
<p>12.09 Yankee Fork - Seasonal Housing Yurt: The Governor recommends one-time dedicated fund spending authority to construct a yurt for seasonal employees at Yankee Fork State Park. Previously used housing was condemned and the department has been using a rental trailer to house seasonal staff. Having more permanent housing in the Bonanza area of the park will improve the visitor experience and may generate revenue through winter park user rentals.</p>							
Dedicated	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	3,406,500	0	0	3,406,500
Federal	0.00	0	0	1,227,500	0	0	1,227,500
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	4,634,000	0	0	4,634,000