

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	16,728,400	14,080,100	18,126,600	18,126,600	18,362,400	18,373,300
Operations	17,737,500	15,863,000	18,468,600	18,468,600	19,199,000	19,264,400
Capital Projects	11,865,600	2,279,900	4,634,000	13,200,300	7,798,000	5,552,000
Total	46,331,500	32,223,000	41,229,200	49,795,500	45,359,400	43,189,700
By Fund Source						
General	4,393,200	3,821,900	3,356,600	3,927,900	6,253,400	4,217,700
Dedicated	35,911,900	24,338,400	30,559,800	38,837,300	31,242,200	31,090,700
Federal	5,125,000	3,575,100	6,727,500	6,238,800	7,216,000	7,229,700
Other	901,400	487,600	585,300	791,500	647,800	651,600
Total	46,331,500	32,223,000	41,229,200	49,795,500	45,359,400	43,189,700
By Object						
Personnel Costs	12,765,500	12,213,400	12,970,200	12,970,200	13,245,300	13,323,100
Operating Expenditures	7,130,900	6,053,400	7,134,000	7,134,000	7,366,900	7,365,400
Capital Outlay	13,097,500	3,235,300	6,335,700	14,902,000	9,957,900	7,711,900
Trustee/Benefit Payments	13,337,600	10,720,900	14,789,300	14,789,300	14,789,300	14,789,300
Lump Sum	0	0	0	0	0	0
Total	46,331,500	32,223,000	41,229,200	49,795,500	45,359,400	43,189,700
FTP Positions	150.89	150.89	154.64	154.64	156.64	156.64

Parks & Recreation, Department of Management Services

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	4.70	381,900	263,300	0	0	0	645,200
Dedicated	29.75	2,293,500	1,251,800	114,700	10,761,800	0	14,421,800
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	1,730,500	114,700	13,361,800	0	18,126,600

FY 2018 Total Appropriation

General	4.70	381,900	263,300	0	0	0	645,200
Dedicated	29.75	2,293,500	1,251,800	114,700	10,761,800	0	14,421,800
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	1,730,500	114,700	13,361,800	0	18,126,600

FY 2018 Estimated Expenditures

General	4.70	381,900	263,300	0	0	0	645,200
Dedicated	29.75	2,293,500	1,251,800	114,700	10,761,800	0	14,421,800
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	1,730,500	114,700	13,361,800	0	18,126,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(114,700)	0	0	(114,700)
Total	0.00	0	0	(114,700)	0	0	(114,700)

FY 2019 Base

General	4.70	381,900	263,300	0	0	0	645,200
Dedicated	29.75	2,293,500	1,251,800	0	10,761,800	0	14,307,100
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	1,730,500	0	13,361,800	0	18,011,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(43,200)	0	0	0	0	(43,200)
Other	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(54,800)	0	0	0	0	(54,800)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	100	0	0	0	0	100
Total	0.00	1,500	0	0	0	0	1,500
10.34 Repair, Replacement Items/Alterations: The Governor recommends \$197,300 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	132,100	0	0	132,100
Other	0.00	0	0	65,200	0	0	65,200
Total	0.00	0	0	197,300	0	0	197,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(4,300)	0	0	0	(4,300)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(4,900)	0	0	0	(4,900)

Executive Budget Detail

Parks & Recreation, Department of Management Services

	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	2,600	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
10.47 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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	9,200	0	0	0	0	9,200
Dedicated	0.00	24,900	0	0	0	0	24,900
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	39,900	0	0	0	0	39,900
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	4.70	384,500	257,700	0	0	0	642,200
Dedicated	29.75	2,276,400	1,248,800	132,100	10,761,800	0	14,419,100
Federal	0.00	0	2,600	0	2,600,000	0	2,602,600
Other	3.30	245,300	212,800	65,200	0	0	523,300
Total	37.75	2,906,200	1,721,900	197,300	13,361,800	0	18,187,200

Line Items

12.01 Increase Minimum Entry Hire Rate to 80% of Policy: The Governor does not recommend dedicated fund spending authority to increase department hiring rates. By board policy, the department currently starts new hires at 77% of policy and does not have an issue with voluntary turnover that exceeds the statewide average.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Parks & Recreation, Department of Management Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.07 Development Bureau Construction Foreman: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a construction foreman in the Development Bureau. A recent facility conditions assessment identified over \$20,000,000 in deferred maintenance projects to repair and improve facilities that were determined to be in fair, poor, or failing condition. Along with an existing construction foreman position in the Development Bureau, this position will help manage an increased volume of construction projects to ensure that Idaho state park facilities do not continue to deteriorate. The department's dedicated Parks and Recreation Fund has ongoing revenue sufficient to support this position.							
Dedicated	1.00	65,600	5,000	30,000	0	0	100,600
Total	1.00	65,600	5,000	30,000	0	0	100,600
12.08 Development Bureau Design Professional: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a design professional in the Development Bureau. A recent facility conditions assessment identified over \$20,000,000 in deferred maintenance projects to repair and improve facilities that were determined to be in fair, poor, or failing condition. An additional design professional is needed to manage the design of site improvements, architectural projects, and major maintenance projects to ensure that Idaho state park facilities do not continue to deteriorate. The department's dedicated Parks and Recreation Fund has ongoing revenue sufficient to support this position.							
Dedicated	1.00	80,500	5,000	0	0	0	85,500
Total	1.00	80,500	5,000	0	0	0	85,500

FY 2019 Gov's Recommendation

General	4.70	384,500	257,700	0	0	0	642,200
Dedicated	31.75	2,422,500	1,258,800	162,100	10,761,800	0	14,605,200
Federal	0.00	0	2,600	0	2,600,000	0	2,602,600
Other	3.30	245,300	212,800	65,200	0	0	523,300
Total	39.75	3,052,300	1,731,900	227,300	13,361,800	0	18,373,300

Executive Budget Detail

Parks & Recreation, Department of Operations

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

FY 2018 Total Appropriation

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

FY 2018 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(1,587,000)	0	0	(1,587,000)
Total	0.00	0	0	(1,587,000)	0	0	(1,587,000)

FY 2019 Base

General	30.50	2,110,700	600,700	0	0	0	2,711,400
Dedicated	74.04	6,849,200	4,095,300	0	200,000	0	11,144,500
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	0	1,427,500	0	16,881,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(47,600)	0	0	0	0	(47,600)
Dedicated	0.00	(109,900)	0	0	0	0	(109,900)
Federal	0.00	(18,400)	0	0	0	0	(18,400)
Total	0.00	(175,900)	0	0	0	0	(175,900)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	500	0	0	0	0	500
Total	0.00	4,200	0	0	0	0	4,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$839,300 in dedicated fund spending authority and \$465,000 in federal fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	839,300	0	0	839,300
Federal	0.00	0	0	465,000	0	0	465,000
Total	0.00	0	0	1,304,300	0	0	1,304,300
10.33 Repair, Replacement Items/Alterations: The Governor recommends \$440,300 in dedicated fund spending authority and \$28,000 in federal fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	440,300	0	0	440,300
Federal	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	0	468,300	0	0	468,300
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	45,600	0	0	0	0	45,600
Dedicated	0.00	116,700	0	0	0	0	116,700
Federal	0.00	19,600	0	0	0	0	19,600
Total	0.00	181,900	0	0	0	0	181,900

Executive Budget Detail

Parks & Recreation, Department of Operations

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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 2019 Total Maintenance

General	30.50	2,109,800	600,700	0	0	0	2,710,500
Dedicated	74.04	6,858,600	4,095,300	1,279,600	200,000	0	12,433,500
Federal	12.35	1,043,000	628,600	493,000	1,227,500	0	3,392,100
Other	0.00	49,400	78,900	0	0	0	128,300
Total	116.89	10,060,800	5,403,500	1,772,600	1,427,500	0	18,664,400

Line Items

12.01 Increase Minimum Entry Hire Rate to 80% of Policy: The Governor does not recommend dedicated fund spending authority to increase department hiring rates. By board policy, the department currently starts new hires at 77% of policy and does not have an issue with voluntary turnover that exceeds the statewide average.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Park Seasonal Personnel Costs: The Governor recommends dedicated fund spending authority for additional seasonal employees. Due to the seasonal nature of Idaho state parks, seasonal employees serve a critical role in assisting park visitors and maintaining parks. Since calendar year 2011, overnight camping has increased by 26% while seasonal employee hours have remained flat. Additional spending authority is needed to increase seasonal hours to keep pace with increasing park visitation. The recommended Personnel Costs will fund approximately 13,800 additional seasonal hours at state parks.

Dedicated	0.00	175,000	0	0	0	0	175,000
Total	0.00	175,000	0	0	0	0	175,000

12.03 Increase in Park Operating Expenditures: The Governor recommends dedicated fund spending authority to address ongoing operating needs. The department has experienced double-digit increases in utility costs and repair and maintenance services since FY 2015 without additional spending authority. This has led to an increasing number of minor maintenance projects that are not being addressed. This recommendation will allow the department to restore needed services and complete maintenance projects under \$5,000 from the recent facility conditions assessment.

Dedicated	0.00	0	230,000	0	0	0	230,000
Total	0.00	0	230,000	0	0	0	230,000

12.04 Recreation Bureau Seasonal Personnel Costs: The Governor recommends dedicated fund spending authority for a seasonal trail cat operator in the Recreation Bureau. As part of a five-year plan, this seasonal position will address the backlog of trail maintenance on United States Forest Service land near Coeur d'Alene.

Dedicated	0.00	35,000	0	0	0	0	35,000
Total	0.00	35,000	0	0	0	0	35,000

Parks & Recreation, Department of Operations

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>
12.05 Single-Track Trail Dozer: The Governor recommends dedicated fund spending authority to purchase an additional single-track trail dozer for off-highway vehicle trail maintenance. This equipment is needed for the trail maintenance project identified in DU 12.04.							
Dedicated	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000

12.06 Boating Equipment Storage Building: The Governor recommends federal fund spending authority to expand a storage building at the department's central office. The expansion will accommodate the storage of boating program equipment and will be funded by a United States Coast Guard Recreational Boating Safety formula grant.							
Federal	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000

FY 2019 Gov's Recommendation

General	30.50	2,109,800	600,700	0	0	0	2,710,500
Dedicated	74.04	7,068,600	4,325,300	1,379,600	200,000	0	12,973,500
Federal	12.35	1,043,000	628,600	553,000	1,227,500	0	3,452,100
Other	0.00	49,400	78,900	0	0	0	128,300
Total	116.89	10,270,800	5,633,500	1,932,600	1,427,500	0	19,264,400

Executive Budget Detail

Parks & Recreation, Department of Capital Projects

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1167.

General	0.00	0	0	571,300	0	0	571,300
Dedicated	0.00	0	0	9,377,500	0	0	9,377,500
Federal	0.00	0	0	611,300	0	0	611,300
Other	0.00	0	0	206,200	0	0	206,200
Total	0.00	0	0	10,766,300	0	0	10,766,300

FY 2018 Total Appropriation

General	0.00	0	0	571,300	0	0	571,300
Dedicated	0.00	0	0	12,784,000	0	0	12,784,000
Federal	0.00	0	0	1,838,800	0	0	1,838,800
Other	0.00	0	0	206,200	0	0	206,200
Total	0.00	0	0	15,400,300	0	0	15,400,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an early reversion of FY 2018 spending authority due to a grant application for an RV campground at Eagle Island State Park not being funded.

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)

FY 2018 Estimated Expenditures

General	0.00	0	0	571,300	0	0	571,300
Dedicated	0.00	0	0	11,684,000	0	0	11,684,000
Federal	0.00	0	0	738,800	0	0	738,800
Other	0.00	0	0	206,200	0	0	206,200
Total	0.00	0	0	13,200,300	0	0	13,200,300

Parks & Recreation, Department of Capital Projects

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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	0	(571,300)	0	0	(571,300)
Dedicated	0.00	0	0	(11,684,000)	0	0	(11,684,000)
Federal	0.00	0	0	(738,800)	0	0	(738,800)
Other	0.00	0	0	(206,200)	0	0	(206,200)
Total	0.00	0	0	(13,200,300)	0	0	(13,200,300)
FY 2019 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 \$865,000 in General Fund and \$1,172,000 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	865,000	0	0	865,000
Dedicated	0.00	0	0	1,172,000	0	0	1,172,000
Total	0.00	0	0	2,037,000	0	0	2,037,000
FY 2019 Total Maintenance							
General	0.00	0	0	865,000	0	0	865,000
Dedicated	0.00	0	0	1,172,000	0	0	1,172,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	2,037,000	0	0	2,037,000
Line Items							
12.09 Billingsley Creek Visitor Center: The Governor recommends one-time dedicated fund spending authority to conduct preliminary engineering and design work for the construction of a visitor center at the new Billingsley Creek unit of Thousand Springs State Park. The department recently began discussing the possibility of a combined visitor center with the National Park Service, so the scope and cost of this building are currently unknown. The Governor recommends that the department return with a budget request for the remainder of the project when the cost has been determined.							
Dedicated	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000

Executive Budget Detail

Parks & Recreation, Department of Capital Projects

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.10 Billingsley Creek Entrance Road: The Governor recommends one-time dedicated fund spending authority to construct a new 1.4-mile entrance road to the Billingsley Creek unit of Thousand Springs State Park. This road will provide access to new park facilities recommended in this budget.							
Dedicated	0.00	0	0	650,000	0	0	650,000
Total	0.00	0	0	650,000	0	0	650,000
12.11 Billingsley Creek Trail Project: The Governor recommends one-time dedicated fund and federal fund spending authority to construct both paved and unpaved trails at the Billingsley Creek unit of Thousand Springs State Park. These trails, which will be partially funded with a federal Recreational Trails Program grant, will provide a continuous pathway connecting Billingsley Creek to the nearby community of Hagerman.							
Dedicated	0.00	0	0	150,000	0	0	150,000
Federal	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	225,000	0	0	225,000
12.12 Billingsley Creek Campground: The Governor recommends one-time dedicated fund and federal fund spending authority to develop a 50-site recreational vehicle campground at the Billingsley Creek unit of Thousand Springs State Park. If approved, a dedicated recreational vehicle grant and federal Land and Waterways Conservation Fund grant will fund this project.							
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
12.13 Billingsley Creek Irrigation Modification: The Governor recommends one-time dedicated fund spending authority to redesign the irrigation system at the Billingsley Creek unit of Thousand Springs State Park. The redesign will determine the scope of a future budget request to make irrigation system improvements that will provide water to the unit's new campground, arboretum, and visitor center.							
Dedicated	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	75,000	0	0	75,000
12.14 Billingsley Creek Arboretum and Elevated Camping: The Governor recommends one-time dedicated fund spending authority to develop and construct an arboretum with elevated camping structures at the Billingsley Creek unit of Thousand Springs State Park. This line item includes three elevated camping structures, a vault toilet, and funding to begin the development of a 20-acre arboretum.							
Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
12.15 Billingsley Creek Fishing and Paddling Access: The Governor recommends one-time dedicated fund spending authority to design and construct a fishing and paddling access point on the creek at the Billingsley Creek unit of Thousand Springs State Park. This line item includes a dock and boardwalk, vault toilet, and parking area.							
Dedicated	0.00	0	0	55,000	0	0	55,000
Total	0.00	0	0	55,000	0	0	55,000

Parks & Recreation, Department of Capital Projects

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>
FY 2019 Gov's Recommendation							
General	0.00	0	0	865,000	0	0	865,000
Dedicated	0.00	0	0	3,512,000	0	0	3,512,000
Federal	0.00	0	0	1,175,000	0	0	1,175,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	5,552,000	0	0	5,552,000