

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	14,837,100	12,617,200	16,413,200	16,413,200	16,657,300	16,728,400
Operations	16,788,100	14,740,100	17,095,600	17,095,600	17,563,500	17,737,500
Capital Projects	7,830,000	2,787,700	2,099,000	7,548,000	5,165,000	5,165,000
Total	39,455,200	30,145,000	35,607,800	41,056,800	39,385,800	39,630,900
By Fund Source						
General	3,463,800	1,791,400	3,407,700	5,086,100	3,281,500	3,336,700
Dedicated	29,897,800	23,457,600	26,684,900	30,082,100	30,643,900	30,812,200
Federal	5,004,800	4,333,400	4,948,100	4,995,900	4,882,200	4,897,800
Other	1,088,800	562,600	567,100	892,700	578,200	584,200
Total	39,455,200	30,145,000	35,607,800	41,056,800	39,385,800	39,630,900
By Object						
Personnel Costs	11,766,300	10,920,300	11,985,800	11,985,800	12,520,400	12,765,500
Operating Expenditures	7,118,200	5,471,700	7,087,400	7,087,400	7,130,900	7,130,900
Capital Outlay	8,733,100	3,991,200	3,197,000	8,646,000	6,396,900	6,396,900
Trustee/Benefit Payments	11,837,600	9,761,800	13,337,600	13,337,600	13,337,600	13,337,600
Lump Sum	0	0	0	0	0	0
Total	39,455,200	30,145,000	35,607,800	41,056,800	39,385,800	39,630,900
FTP Positions	144.25	144.25	150.39	150.39	150.89	150.89

	<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>
--	------------	---------------------------	------------------------------	---------------------------	-----------------------------	---------------------	--------------------------

Description: Management Services provides managerial direction and services necessary for the department to operate within Parks and Recreation Board policies and applicable federal and state laws. This agency component ensures recreational services are provided to the public in an efficient and coordinated manner.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1158

General	4.70	354,900	239,100	0	0	0	594,000
Dedicated	29.25	2,131,100	1,238,400	98,200	9,913,000	0	13,380,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.80	226,000	212,800	0	0	0	438,800
Total	37.75	2,712,000	1,692,900	98,200	11,910,100	0	16,413,200

FY 2016 Total Appropriation

General	4.70	354,900	239,100	0	0	0	594,000
Dedicated	29.25	2,131,100	1,238,400	98,200	9,913,000	0	13,380,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.80	226,000	212,800	0	0	0	438,800
Total	37.75	2,712,000	1,692,900	98,200	11,910,100	0	16,413,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision adjusts the department FTP funding allocation.

Dedicated	0.50	0	0	0	0	0	0
Other	(0.50)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	4.70	354,900	239,100	0	0	0	594,000
Dedicated	29.75	2,131,100	1,238,400	98,200	9,913,000	0	13,380,700
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	226,000	212,800	0	0	0	438,800
Total	37.75	2,712,000	1,692,900	98,200	11,910,100	0	16,413,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(98,200)	0	0	(98,200)
Total	0.00	0	0	(98,200)	0	0	(98,200)

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 2017 Base							
General	4.70	354,900	239,100	0	0	0	594,000
Dedicated	29.75	2,131,100	1,238,400	0	9,913,000	0	13,282,500
Federal	0.00	0	2,600	0	1,997,100	0	1,999,700
Other	3.30	226,000	212,800	0	0	0	438,800
Total	37.75	2,712,000	1,692,900	0	11,910,100	0	16,315,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	31,100	0	0	0	0	31,100
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	39,500	0	0	0	0	39,500

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

General	0.00	700	0	0	0	0	700
Dedicated	0.00	3,900	0	0	0	0	3,900
Other	0.00	400	0	0	0	0	400
Total	0.00	5,000	0	0	0	0	5,000

10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing 36 desktop computers (\$39,600), 14 laptop computers (\$23,800), two servers (\$24,000), eight network switches (\$12,000), and two network routers (\$6,000).

Dedicated	0.00	0	0	105,400	0	0	105,400
Total	0.00	0	0	105,400	0	0	105,400

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	(1,500)	0	0	0	(1,500)
Dedicated	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(2,400)	0	0	0	(2,400)

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.

General	0.00	0	20,500	0	0	0	20,500
Dedicated	0.00	0	12,100	0	0	0	12,100
Total	0.00	0	32,600	0	0	0	32,600

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	3,500	0	0	0	3,500
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	5,500	0	0	0	5,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	(700)	0	0	0	(700)
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(1,200)	0	0	0	(1,200)

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	8,400	0	0	0	0	8,400
Dedicated	0.00	50,400	0	0	0	0	50,400
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	64,500	0	0	0	0	64,500

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
Total	0.00	0	0	0	0	0	0

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	11,000	0	0	0	0	11,000
Dedicated	0.00	64,900	0	0	0	0	64,900
Other	0.00	7,200	0	0	0	0	7,200
Total	0.00	83,100	0	0	0	0	83,100

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	2,100	0	0	0	0	2,100
Other	0.00	300	0	0	0	0	300
Total	0.00	2,700	0	0	0	0	2,700

FY 2017 Total Maintenance

General	4.70	380,200	260,900	0	0	0	641,100
Dedicated	29.75	2,283,500	1,251,100	105,400	9,913,000	0	13,553,000
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	37.75	2,906,800	1,727,400	105,400	11,910,100	0	16,649,700

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>
Line Items							
12.01	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.						
Dedicated	1.00	69,700	9,000	0	0	0	78,700
Total	1.00	69,700	9,000	0	0	0	78,700

FY 2017 Gov's Recommendation

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

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: Park Operations manages state parks, making them attractive and safe for use by all citizens and visitors while protecting these select natural resource areas for future generations. This unit also provides programs and manages facilities that will further citizen outdoor enjoyment through recreation, interpretation, and education.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1158

General	28.10	1,963,000	600,700	0	0	0	2,563,700
Dedicated	71.44	6,169,100	4,086,300	999,800	200,000	0	11,455,200
Federal	13.10	1,092,300	628,600	0	1,227,500	0	2,948,400
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.64	9,273,800	5,394,500	999,800	1,427,500	0	17,095,600

FY 2016 Total Appropriation

General	28.10	1,963,000	600,700	0	0	0	2,563,700
Dedicated	71.44	6,169,100	4,086,300	999,800	200,000	0	11,455,200
Federal	13.10	1,092,300	628,600	0	1,227,500	0	2,948,400
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.64	9,273,800	5,394,500	999,800	1,427,500	0	17,095,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision adjusts the department FTP funding allocation.

Dedicated	1.60	0	0	0	0	0	0
Federal	(1.60)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	28.10	1,963,000	600,700	0	0	0	2,563,700
Dedicated	73.04	6,169,100	4,086,300	999,800	200,000	0	11,455,200
Federal	11.50	1,092,300	628,600	0	1,227,500	0	2,948,400
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.64	9,273,800	5,394,500	999,800	1,427,500	0	17,095,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(999,800)	0	0	(999,800)
Total	0.00	0	0	(999,800)	0	0	(999,800)

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>
8.51 Base Reduction: The Governor recommends a base reduction of 0.5 FTP, which was appropriated in FY 2016 for the conversion of a benefited group position. The agency was able to replace two group positions with one full-time position, and 0.5 FTP was not needed.							
Dedicated	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

FY 2017 Base

General	28.10	1,963,000	600,700	0	0	0	2,563,700
Dedicated	72.54	6,169,100	4,086,300	0	200,000	0	10,455,400
Federal	11.50	1,092,300	628,600	0	1,227,500	0	2,948,400
Other	0.00	49,400	78,900	0	0	0	128,300
Total	112.14	9,273,800	5,394,500	0	1,427,500	0	16,095,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	30,700	0	0	0	0	30,700
Dedicated	0.00	75,700	0	0	0	0	75,700
Federal	0.00	10,900	0	0	0	0	10,900
Total	0.00	117,300	0	0	0	0	117,300

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

General	0.00	3,100	0	0	0	0	3,100
Dedicated	0.00	8,000	0	0	0	0	8,000
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	12,300	0	0	0	0	12,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing four snowmobile trail groomers (\$487,500), a trail excavator and trail dozer (\$175,000), a lawnmower (\$12,500), park entrance gates (\$7,000), an alarm system (\$4,000), two trailers (\$4,000), a yurt covering (\$2,500), and audio interpretive signs (\$2,000).

Dedicated	0.00	0	0	694,500	0	0	694,500
Total	0.00	0	0	694,500	0	0	694,500

10.33 Repair, Replacement Items/Alterations: The Governor recommends replacing 12 pickup trucks (\$332,000), four UTVs (\$40,000), three off-highway motorcycles (\$24,000), two snowmobiles (\$24,000), and one tracked ATV (\$12,000).

Dedicated	0.00	0	0	432,000	0	0	432,000
Total	0.00	0	0	432,000	0	0	432,000

	<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>
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	40,800	0	0	0	0	40,800
Dedicated	0.00	111,300	0	0	0	0	111,300
Federal	0.00	16,200	0	0	0	0	16,200
Total	0.00	168,300	0	0	0	0	168,300

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

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	55,800	0	0	0	0	55,800
Dedicated	0.00	134,400	0	0	0	0	134,400
Federal	0.00	20,800	0	0	0	0	20,800
Total	0.00	211,000	0	0	0	0	211,000

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	4,200	0	0	0	0	4,200
Federal	0.00	600	0	0	0	0	600
Total	0.00	6,300	0	0	0	0	6,300

FY 2017 Total Maintenance

General	28.10	2,094,900	600,700	0	0	0	2,695,600
Dedicated	72.54	6,502,700	4,086,300	1,126,500	200,000	0	11,915,500
Federal	11.50	1,142,000	628,600	0	1,227,500	0	2,998,100
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

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>
Line Items							
12.12	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.						
Dedicated	0.00	100,000	0	0	0	0	100,000
Federal	0.00	(100,000)	0	0	0	0	(100,000)
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

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

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: Capital Projects acquires, plans, and enriches properties for existing and new state parks. The recreation needs of present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preserving the areas' natural and historic amenities.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1158

General	0.00	0	0	250,000	0	0	250,000
Dedicated	0.00	0	0	1,849,000	0	0	1,849,000
Total	0.00	0	0	2,099,000	0	0	2,099,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1158.

General	0.00	0	0	1,678,400	0	0	1,678,400
Dedicated	0.00	0	0	3,397,200	0	0	3,397,200
Federal	0.00	0	0	47,800	0	0	47,800
Other	0.00	0	0	325,600	0	0	325,600
Total	0.00	0	0	5,449,000	0	0	5,449,000

FY 2016 Total Appropriation

General	0.00	0	0	1,928,400	0	0	1,928,400
Dedicated	0.00	0	0	5,246,200	0	0	5,246,200
Federal	0.00	0	0	47,800	0	0	47,800
Other	0.00	0	0	325,600	0	0	325,600
Total	0.00	0	0	7,548,000	0	0	7,548,000

FY 2016 Estimated Expenditures

General	0.00	0	0	1,928,400	0	0	1,928,400
Dedicated	0.00	0	0	5,246,200	0	0	5,246,200
Federal	0.00	0	0	47,800	0	0	47,800
Other	0.00	0	0	325,600	0	0	325,600
Total	0.00	0	0	7,548,000	0	0	7,548,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(1,928,400)	0	0	(1,928,400)
Dedicated	0.00	0	0	(5,246,200)	0	0	(5,246,200)
Federal	0.00	0	0	(47,800)	0	0	(47,800)
Other	0.00	0	0	(325,600)	0	0	(325,600)
Total	0.00	0	0	(7,548,000)	0	0	(7,548,000)

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>
FY 2017 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 replacing restrooms at Harriman, Henry's Lake, Heyburn, and Lake Cascade (\$196,500), the entrance kiosks and campground electrical connections at Bear Lake (\$154,000); HVAC and lighting at Old Mission (\$150,000); roofs on various buildings at Lake Cascade, Winchester, Hell's Gate, and Round Lake (\$72,500); a commercial oven at Dworshak (\$30,000); visitor center insulation at Massacre Rocks (\$25,000); and a furnace at Round Lake (\$12,000). The Governor also recommends parking and road improvements at Eagle Island, Three Island, Castle Rocks, and Ponderosa (\$146,000); dock repairs at Lake Cascade and Lucky Peak (\$100,000); campground renovations at Heyburn (\$80,000); artesian well cleaning at Eagle Island (\$80,000); fencing and brick repair at Castle Rocks (\$55,000); irrigation ditch maintenance at Harriman (\$50,000); asbestos removal at Bruneau Dunes (\$10,000); water system repairs at Three Island (\$8,000); and a sewer evaluation at Henry's Lake (\$5,000).

Dedicated	0.00	0	0	1,174,000	0	0	1,174,000
Total	0.00	0	0	1,174,000	0	0	1,174,000

FY 2017 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,174,000	0	0	1,174,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	1,174,000	0	0	1,174,000

Line Items

12.02 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.

Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
Total	0.00	0	0	1,000,000	0	0	1,000,000

12.03 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.

Dedicated	0.00	0	0	650,000	0	0	650,000
Total	0.00	0	0	650,000	0	0	650,000

	<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>
12.04 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.							
Dedicated	0.00	0	0	38,000	0	0	38,000
Total	0.00	0	0	38,000	0	0	38,000
12.05 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.							
Dedicated	0.00	0	0	38,000	0	0	38,000
Total	0.00	0	0	38,000	0	0	38,000
12.06 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.							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
12.07 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.							
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
12.08 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.							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
12.09 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.							
Dedicated	0.00	0	0	35,000	0	0	35,000
Total	0.00	0	0	35,000	0	0	35,000
12.10 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.							
Dedicated	0.00	0	0	2,100,000	0	0	2,100,000
Total	0.00	0	0	2,100,000	0	0	2,100,000

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>
12.11 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.							
Dedicated	0.00	0	0	40,000	0	0	40,000
Total	0.00	0	0	40,000	0	0	40,000

FY 2017 Gov's Recommendation

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