

STATEMENT OF PURPOSE

RS25487

This is the FY 2018 appropriation to the Department of Parks and Recreation for \$3,356,600 from the General Fund, \$31,145,100 from dedicated funds, and \$6,727,500 from federal funds for a total of \$41,229,200 and 154.64 FTPs.

It includes \$133,800 for benefit costs, \$3,405,700 for replacement items, and a reduction of \$1,800 for statewide cost allocation. It includes \$239,400 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

It also includes all 14 line items as recommended by the Governor and \$4,900 for cybersecurity insurance. It adds 3.75 positions: one trail maintenance equipment operator, a three-quarter time boating program coordinator, and the equivalent of two park rangers. It includes \$2.2 million for an RV campground at Eagle Island State Park; \$50,000 to study the expansion of the marina at Lucky Peak; \$50,000 to do a conceptual design for the development of the Kokanee Cove area at Ponderosa State Park previously occupied by the Nazarene Church Camp; \$250,000 for a primitive campground at McCrosky State Park; an increase of \$602,900 for Land and Water Fund Conservation grants; an increase of \$848,800 for recreational vehicle program grants, and funding for a variety of building projects including a group shelter, day use shelters, and a yurt.

Section 3 allows the department to transfer appropriations from the management services program to the park operations or capital development program to reflect grants awarded to the department. Section 4 provides carryover authority for the capital development program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	150.89	3,336,700	31,396,400	4,897,800	39,630,900
Reappropriation	0.00	1,056,500	5,416,900	227,200	6,700,600
FY 2017 Total Appropriation	150.89	4,393,200	36,813,300	5,125,000	46,331,500
Removal of One-Time Expenditures	0.00	(1,125,100)	(12,026,900)	(248,600)	(13,400,600)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	150.89	3,268,100	24,786,400	4,876,400	32,930,900
Benefit Costs	0.00	32,400	101,400	0	133,800
Replacement Items	0.00	0	3,278,200	127,500	3,405,700
Statewide Cost Allocation	0.00	(1,400)	(400)	0	(1,800)
Change in Employee Compensation	0.00	53,700	168,000	17,700	239,400
FY 2018 Program Maintenance	150.89	3,352,800	28,333,600	5,021,600	36,708,000
1. Eagle Island Campground	0.00	0	1,100,000	1,100,000	2,200,000
2. Round Lake Group Use Shelter	0.00	0	160,000	0	160,000
3. Old Mission Backup Generators	0.00	0	35,000	0	35,000
4. Lucky Peak Marina Expansion Study	0.00	0	50,000	0	50,000
5. Ponderosa Kokanee Cove Design	0.00	0	50,000	0	50,000

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	FTP	Gen	Ded	Fed	Total
6. Henry's Lake CXT and Day Use Shelters	0.00	0	90,000	0	90,000
7. Harriman Yurt Decks and Furnishings	0.00	0	50,000	0	50,000
8. McCroskey Primitive Campground	0.00	0	250,000	0	250,000
9. Yankee Fork Seasonal Housing Yurt	0.00	0	45,000	0	45,000
10. Trail Maintenance Equipment Operator	1.00	0	13,900	0	13,900
11. Boating Program Coordinator	0.75	0	0	3,000	3,000
12. Park Rangers	2.00	0	117,700	0	117,700
13. Land and Water Conservation Grants	0.00	0	0	602,900	602,900
14. Recreational Vehicle Program Grants	0.00	0	848,800	0	848,800
Cybersecurity Insurance	0.00	3,800	1,100	0	4,900
FY 2018 Total	154.64	3,356,600	31,145,100	6,727,500	41,229,200
Chg from FY 2017 Orig Approp	3.75	19,900	(251,300)	1,829,700	1,598,300
% Chg from FY 2017 Orig Approp.	2.5%	0.6%	(0.8%)	37.4%	4.0%

Contact:

Ray Houston
 Budget and Policy Analysis
 (208) 334-4741

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