

STATEMENT OF PURPOSE

RS19730

This is the fiscal year 2011 Appropriation for Lava Hot Springs in the amount of \$2,161,000. The funding source for this appropriation comes from receipts from the swimming pool complex and hot pools at Lava Hot Springs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	11.00	0	1,641,500	0	1,641,500
Removal of One-Time Expenditures	0.00	0	(91,000)	0	(91,000)
FY 2011 Base	11.00	0	1,550,500	0	1,550,500
Benefit Costs	0.00	0	(15,400)	0	(15,400)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	105,600	0	105,600
Statewide Cost Allocation	0.00	0	(34,600)	0	(34,600)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	11.00	0	1,606,100	0	1,606,100
Line Items					
Lava Hot Springs Foundation					
1. Payment to Building Authority	0.00	0	500,000	0	500,000
2. Sewer Increase	0.00	0	30,000	0	30,000
3. Public Works Participation Funds	0.00	0	0	0	0
4. Classify Positions	2.80	0	24,900	0	24,900
FY 2011 Total	13.80	0	2,161,000	0	2,161,000
Chg from FY 2010 Orig Approp	2.80	0	519,500	0	519,500
% Chg from FY 2010 Orig Approp.	25.5%	0.0%	31.6%	0.0%	31.6%

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