

STATEMENT OF PURPOSE

RS23076

This bill appropriates \$33,691,200 to the Department of Parks and Recreation for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 144.25. It includes funding for the employer's share of increased costs of health insurance, accounts for an increase in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. It provides \$919,100 in dedicated funding and \$1,600,000 from the General Fund for park repairs and replacement items. This bill provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both based on merit, and provides guidance for employee compensation.

The bill funds six line items. The first approves the transfer of \$194,800 in personnel costs between dedicated funds. It shifts \$161,700 to the Parks and Recreation Fund and \$33,100 to the Recreational Fuels Fund from the Recreational Vehicle Fund. The second line item includes funding from campground and park entry fees for a park ranger at Henry's Lake. The third approves a sewer upgrade at Eagle Island State Park from the Capital Improvement Recreational Fuel Tax with an equal match from the federal Land and Water Conservation Fund in the base. Line item #4 authorizes the acquisition of two camper cabins for Henry's Lake campground from enterprise moneys (charges to cabin users). Line item #5 provides funding for a vault toilet for the Silver Lake trailhead at Harriman State Park from recreational fuel tax moneys. Line item #6 provides General Funds to construct a 3/4 mile road to connect the bridge at Eagle Island State Park to existing roads inside the park. This will allow access to Eagle Island State Park from State Street.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	143.50	1,332,000	27,224,900	4,890,000	33,446,900
Reappropriation	0.00	0	5,706,900	130,100	5,837,000
FY 2014 Total Appropriation	143.50	1,332,000	32,931,800	5,020,100	39,283,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	143.50	1,332,000	32,931,800	5,020,100	39,283,900
Removal of One-Time Expenditures	0.00	0	(10,483,900)	(130,100)	(10,614,000)
Base Adjustments	0.00	0	1,300,000	0	1,300,000
FY 2015 Base	143.50	1,332,000	23,747,900	4,890,000	29,969,900
Benefit Costs	0.00	13,000	189,400	21,400	223,800
Replacement Items	0.00	1,600,000	919,100	0	2,519,100
Statewide Cost Allocation	0.00	6,400	2,200	0	8,600
Change in Employee Compensation	0.00	11,000	164,000	18,000	193,000
FY 2015 Program Maintenance	143.50	2,962,400	25,022,600	4,929,400	32,914,400
1. Fund Shift Personnel Costs	0.00	0	0	0	0
2. Park Ranger for Henry's Lake	0.75	0	74,500	0	74,500
3. Eagle Island Sewer Upgrade	0.00	0	400,000	0	400,000

4. Henry's Lake Camper Cabins	0.00	0	30,000	0	30,000
5. Vault Toilet for Harriman State Park	0.00	0	20,000	0	20,000
6. Eagle Island Entrance Road	0.00	250,000	0	0	250,000
Dept. of Admin. Network Billings	0.00	1,400	900	0	2,300
Budget Law Exceptions	0.00	0	0	0	0
FY 2015 Total	144.25	3,213,800	25,548,000	4,929,400	33,691,200
Chg from FY 2014 Orig Approp	0.75	1,881,800	(1,676,900)	39,400	244,300
% Chg from FY 2014 Orig Approp.	0.5%	141.3%	(6.2%)	0.8%	0.7%



Contact:

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