

STATEMENT OF PURPOSE

RS23748

Provides an appropriation to the Lava Hot Springs Foundation in the amount of \$1,968,700 for fiscal year 2016. The source of revenue is from dedicated hot pool, swimming pool, and rental fees. The bill caps the number of full-time equivalent positions at 13.8. It includes funding for the increased costs of health insurance, provides funding for replacement items, and accounts for a decrease in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

The appropriation includes two line items. The first provides funding to expand the aquatic center business hours in response to customer pressures as attendance continues to grow. The second provides \$25,000 as the Foundation's portion of a \$232,400 Portneuf River stream bank stabilization project.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	13.80	0	2,374,400	0	2,374,400
Removal of One-Time Expenditures	0.00	0	(554,700)	0	(554,700)
FY 2016 Base	13.80	0	1,819,700	0	1,819,700
Benefit Costs	0.00	0	9,600	0	9,600
Replacement Items	0.00	0	108,000	0	108,000
Statewide Cost Allocation	0.00	0	(24,000)	0	(24,000)
Change in Employee Compensation	0.00	0	17,400	0	17,400
FY 2016 Program Maintenance	13.80	0	1,930,700	0	1,930,700
1. Expand Aquatic Center Business Hours	0.00	0	13,000	0	13,000
2. Streambank Stabilization Match	0.00	0	25,000	0	25,000
FY 2016 Total	13.80	0	1,968,700	0	1,968,700
Chg from FY 2015 Orig Approp	0.00	0	(405,700)	0	(405,700)
% Chg from FY 2015 Orig Approp.	0.0%		(17.1%)		(17.1%)

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