



# PARKS AND RECREATION OPERATIONS

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE  
STAFF: IVAN DJAMBOV

BUDGET BRIEF

## SUMMARY

The Division of Parks and Recreation is responsible for management and development of all state parks, statewide boating safety and off-highway vehicle safety. Utah has 42 state parks that are a combination of heritage, scenic, and recreation parks. The newest State Park is the Flight Park in Draper, established in 2006 and is known worldwide as one of the best training sites for both paragliding and hang gliding.

## ISSUES AND RECOMMENDATIONS

### ***OHV Registration Check-off Funds***

The Legislature has designated the Division of Parks and Recreation to administer the funds collected in the Off-highway Access & Education restricted account and the Zion National Park Support Programs restricted account. The funding is to be used for protecting access to public lands and promoting off-highway vehicle education. The Division is to distribute these funds to qualified organizations, as specified in Utah Code. For FY 2011, the Division is requesting the following ongoing appropriations:

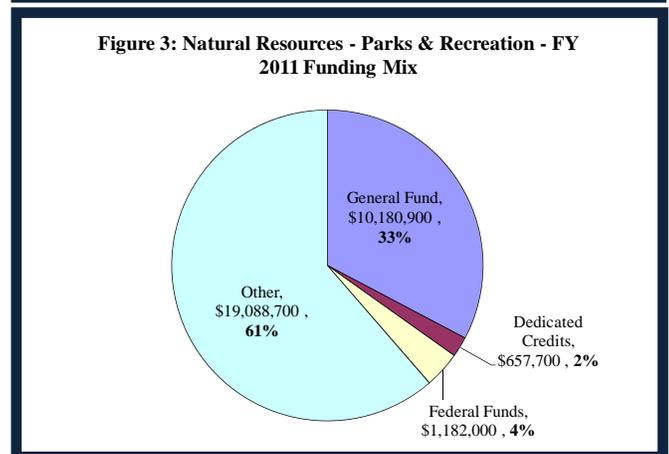
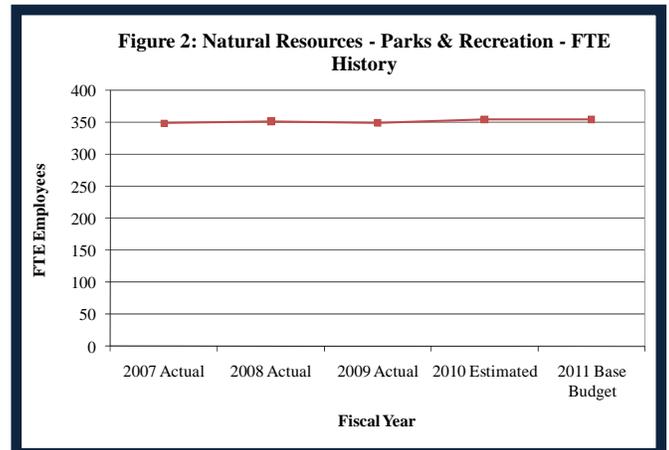
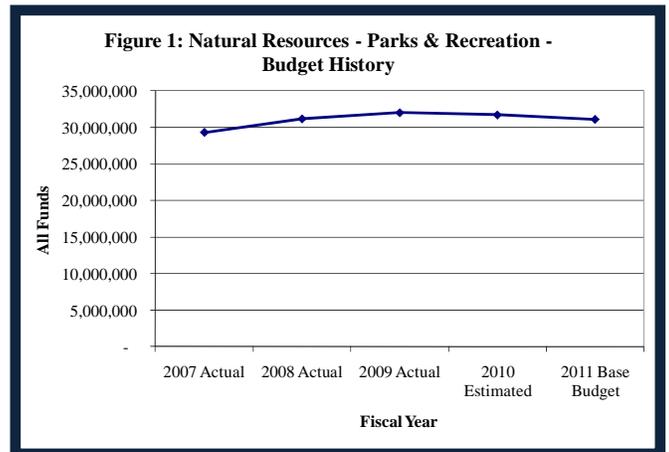
- \$17,500 from the Off-highway Access & Education restricted account, and
- \$4,000 from the Zion National Park Support Programs restricted account.

The Analyst recommends the Legislature approve these requests.

### ***Redistribution of Restricted Funds***

During the 2009 General Session the Legislature appropriated \$607,000 from the State Park Fees restricted account to offset some of the General Fund reductions for the Division. The Division is requesting that the \$607,000 be distributed across all three restricted funds through the following transfers:

- Reduce the appropriation to the State Park Fees restricted account by \$400,000,
- Increase the appropriation to the Boating restricted account by \$200,000, and



- Increase the appropriation to the Off-highway Vehicle restricted account by \$200,000.

The sum total of these transactions is \$0. The Analyst recommends the Legislature approve the transfers.

## **BUDGET DETAIL**

### ***Base Budget Bill and Budget Reductions***

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Table at the end of this Brief presents the FY 2011 base budget for this line item, as included in the base budget bill (see the column on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.

### ***Intent Language***

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Parks and Recreation in Item 186, Chapter 396, Laws of Utah 2009, shall not lapse at the end of FY 2010. Expenditures of these funds are limited to: Computer Equipment/Software \$62,000; Employee Training/Incentives \$30,000; Special Projects/Studies \$32,000, Other 63,000.*

**BUDGET DETAIL TABLE**

<b>Natural Resources - Parks &amp; Recreation</b>						
<b>Sources of Finance</b>	<b>FY 2009</b>	<b>FY 2010</b>		<b>FY 2010</b>		<b>FY 2011*</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Base Budget</b>
General Fund	11,014,400	10,388,700	0	10,388,700	(207,800)	10,180,900
General Fund, One-time	615,600	0	0	0	0	0
Federal Funds	1,237,700	1,182,000	0	1,182,000	0	1,182,000
Dedicated Credits Revenue	654,200	582,700	0	582,700	75,000	657,700
GFR - Boating	4,024,900	4,020,700	0	4,020,700	0	4,020,700
GFR - Off-highway Vehicle	3,707,000	3,604,400	0	3,604,400	0	3,604,400
GFR - State Park Fees	11,423,100	11,408,400	0	11,408,400	0	11,408,400
Transfers	46,600	55,200	0	55,200	0	55,200
Beginning Nonlapsing	420,400	0	482,700	482,700	(482,700)	0
Closing Nonlapsing	(482,700)	0	0	0	0	0
Lapsing Balance	(628,400)	0	0	0	0	0
<b>Total</b>	<b>\$32,032,800</b>	<b>\$31,242,100</b>	<b>\$482,700</b>	<b>\$31,724,800</b>	<b>(\$615,500)</b>	<b>\$31,109,300</b>
<b>Programs</b>						
Executive Management	1,289,000	1,201,300	0	1,201,300	(16,900)	1,184,400
Park Management Contracts	1,223,800	800,000	0	800,000	(16,000)	784,000
Park Operation Management	22,841,900	22,109,100	482,700	22,591,800	(518,500)	22,073,300
Planning and Design	1,769,600	1,487,200	0	1,487,200	(23,800)	1,463,400
Recreation Services	2,861,200	3,180,900	0	3,180,900	(5,500)	3,175,400
Support Services	2,047,300	2,463,600	0	2,463,600	(34,800)	2,428,800
<b>Total</b>	<b>\$32,032,800</b>	<b>\$31,242,100</b>	<b>\$482,700</b>	<b>\$31,724,800</b>	<b>(\$615,500)</b>	<b>\$31,109,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	19,491,100	18,984,100	277,600	19,261,700	(195,200)	19,066,500
In-state Travel	156,500	226,900	(20,800)	206,100	0	206,100
Out-of-state Travel	26,300	34,700	2,500	37,200	0	37,200
Current Expense	8,296,800	8,049,000	(34,900)	8,014,100	(157,600)	7,856,500
DP Current Expense	569,200	533,100	(22,900)	510,200	(30,000)	480,200
Capital Outlay	591,300	843,300	580,300	1,423,600	(216,700)	1,206,900
Other Charges/Pass Thru	2,901,600	2,571,000	(299,100)	2,271,900	(16,000)	2,255,900
<b>Total</b>	<b>\$32,032,800</b>	<b>\$31,242,100</b>	<b>\$482,700</b>	<b>\$31,724,800</b>	<b>(\$615,500)</b>	<b>\$31,109,300</b>
<b>Other Data</b>						
Budgeted FTE	349.4	368.0	(13.0)	355.0	0.0	355.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.