



DIVISION OF PARKS AND RECREATION, CAPITAL

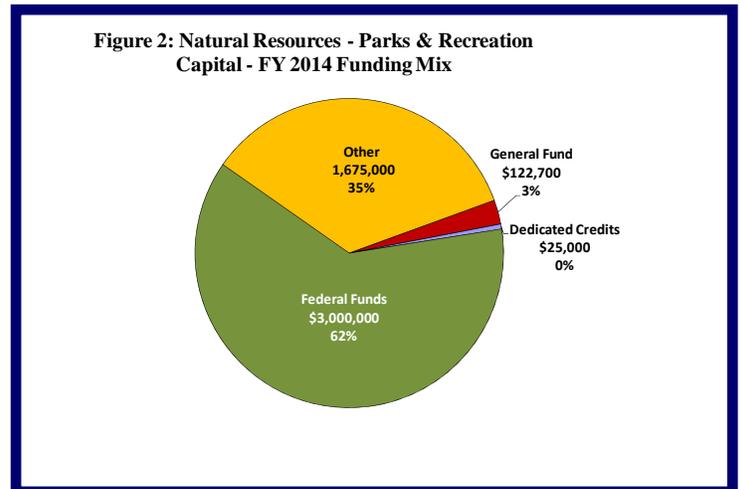
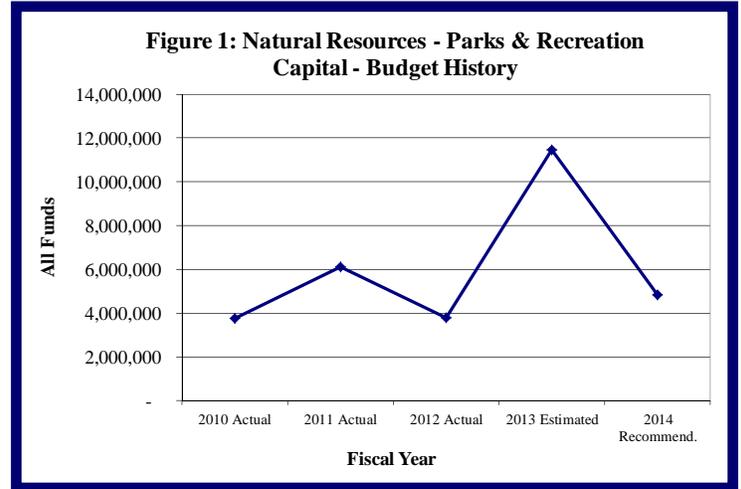
NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

The Division of Parks and Recreation Capital line item separates appropriations and expenditures for park capital facilities from operating budgets.

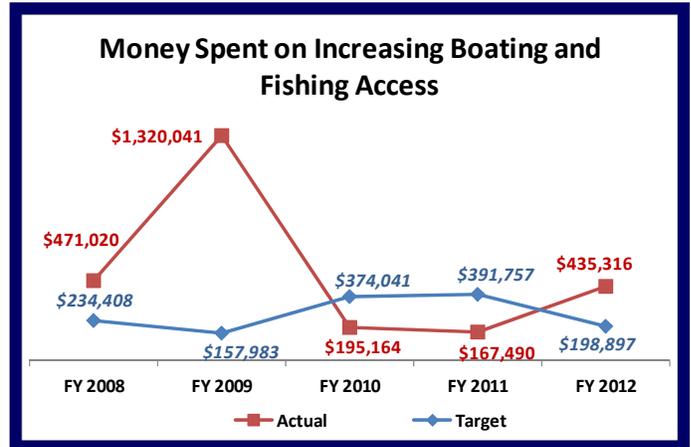
For this line item, the Analyst recommends FY 2014 a total appropriation of \$4,822,700, as detailed in the Budget Detail Table on page 3.



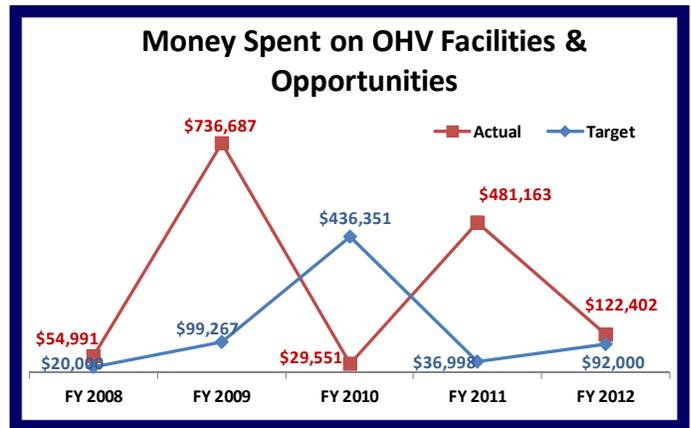
PERFORMANCE MEASURES

The following are the top measures chosen by division management to gauge the success of its programs.

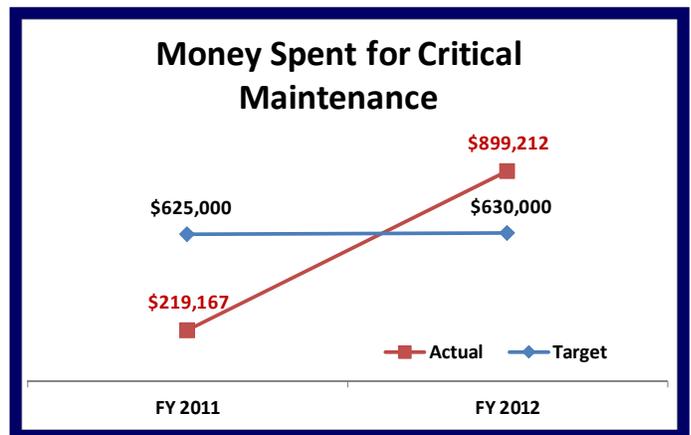
Funding Spent on Boating Access: The division leadership feels that with limited boating areas in the Utah, it is imperative to maximize the use of all available areas for boating and fishing access. This measure provides information on the amount of money spent by the division of Parks and Recreation on increasing boating and fishing access.



Funding Spent on OHV Facilities and Trails: The objective of this measure is to increase the availability of OHV facilities and recreational trails. The figure below provides the money spent on OHV facilities and recreational opportunities.



Funding Spent on Critical Maintenance: The division uses the amount of money spent on critical maintenance to measure how well the critical needs are being met.



BUDGET DETAIL TABLE

Natural Resources - Parks & Recreation Capital						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	122,700	122,700	0	122,700	0	122,700
General Fund, One-time	0	250,000	0	250,000	(250,000)	0
Federal Funds	1,223,300	3,000,000	0	3,000,000	0	3,000,000
Dedicated Credits Revenue	64,500	25,000	0	25,000	0	25,000
GFR - Boating	575,000	575,000	0	575,000	0	575,000
GFR - Off-highway Vehicle	400,000	788,700	0	788,700	(388,700)	400,000
GFR - State Park Fees	395,000	1,212,000	0	1,212,000	(862,000)	350,000
Transfers	757,600	350,000	0	350,000	0	350,000
Beginning Nonlapsing	5,382,300	0	5,140,600	5,140,600	(5,140,600)	0
Closing Nonlapsing	(5,140,600)	0	0	0	0	0
Total	\$3,779,800	\$6,323,400	\$5,140,600	\$11,464,000	(\$6,641,300)	\$4,822,700
Programs						
Renovation and Development	171,700	1,314,900	845,800	2,160,700	(2,046,500)	114,200
Major Renovation	899,200	978,500	546,000	1,524,500	(846,000)	678,500
Trails Program	1,150,400	2,030,000	521,100	2,551,100	(221,100)	2,330,000
Donated Capital Projects	66,500	25,000	195,300	220,300	(195,300)	25,000
Region Renovation	103,100	100,000	157,400	257,400	(157,400)	100,000
Land Acquisition	32,800	0	1,299,400	1,299,400	(1,299,400)	0
Land and Water Conservation	40,800	700,000	0	700,000	0	700,000
Boat Access Grants	1,192,900	700,000	676,600	1,376,600	(676,600)	700,000
Off-highway Vehicle Grants	122,400	475,000	899,000	1,374,000	(1,199,000)	175,000
Total	\$3,779,800	\$6,323,400	\$5,140,600	\$11,464,000	(\$6,641,300)	\$4,822,700
Categories of Expenditure						
Current Expense	725,300	613,500	1,227,700	1,841,200	(1,085,700)	755,500
DP Current Expense	500	25,000	(25,000)	0	0	0
Capital Outlay	744,400	2,984,900	1,250,000	4,234,900	(3,635,000)	599,900
Other Charges/Pass Thru	2,309,600	2,700,000	2,687,900	5,387,900	(1,920,600)	3,467,300
Total	\$3,779,800	\$6,323,400	\$5,140,600	\$11,464,000	(\$6,641,300)	\$4,822,700