

# Budget Brief – Parks and Recreation Capital

NUMBER: NRAS-BB-07-15

**SUMMARY**

This line item provides capital funding for construction projects as well as funding match for federal and local government dollars for capital acquisition and development. For detailed information on this line item, please see Compendium of Budget Information for the 2007 General Session, pages 86-96.

**ISSUES AND RECOMMENDATIONS**

***Renovation and Development of Capital Facilities***

State Parks has a backlog of over \$60M in capital maintenance, reconstruction, and repair due to postponed necessary work from prior years. The Division is requesting for FY 2008 a one-time appropriation of \$2,700,000 from the General Fund to address some of these needs.

***Non-motorized Trail Grants***

During the budget cuts the Non-motorized Trail Grants Program was nearly eliminated. The Division is requesting for FY 2008 an ongoing appropriation of \$500,000 from the General Fund to make grants available to local communities to create trail systems in their areas.

**BUDGET DETAIL**

***Budget Recommendation***

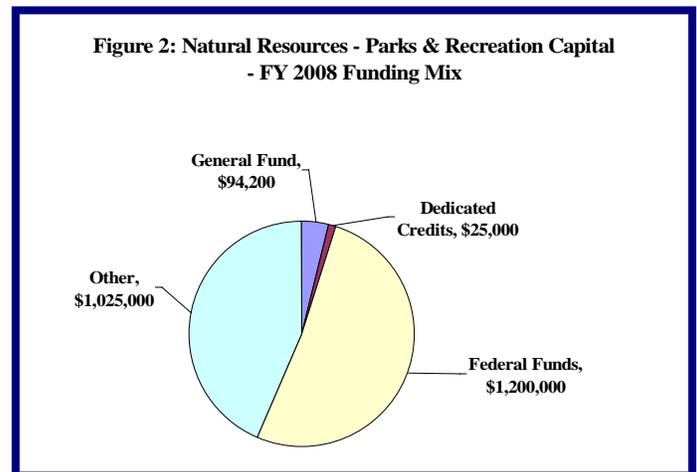
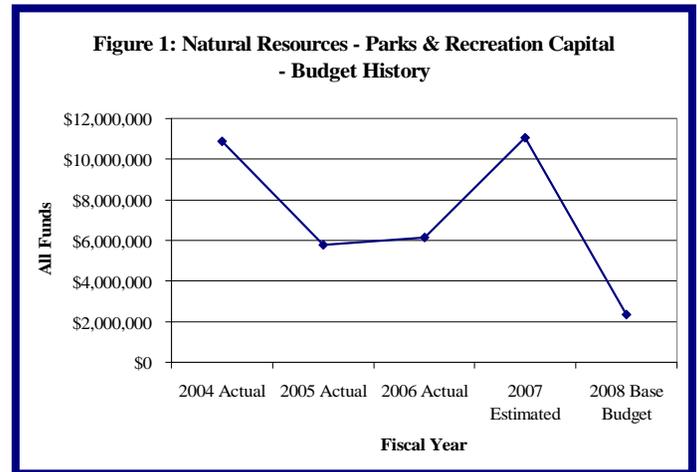
At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies’ base budgets.

The Analyst recommends for the Parks and Recreation Capital line item for FY 2008 a base budget appropriation of \$2,344,200, with \$94,200 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2007.

***Intent Language***

*It is the intent of the Legislature that the Division of Parks and Recreation – Capital Budget be nonlapsing.*



**BUDGET DETAIL TABLE**

Natural Resources - Parks & Recreation Capital						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	94,200	94,200	0	94,200	0	94,200
General Fund, One-time	2,010,000	3,425,000	0	3,425,000	(3,425,000)	0
Federal Funds	2,376,400	1,200,000	0	1,200,000	0	1,200,000
Dedicated Credits Revenue	615,300	25,000	0	25,000	0	25,000
GFR - Boating	350,000	350,000	0	350,000	0	350,000
GFR - Off-highway Vehicle	56,900	175,000	0	175,000	0	175,000
GFR - State Park Fees	268,100	150,000	0	150,000	0	150,000
Transfers	632,400	350,000	0	350,000	0	350,000
Beginning Nonlapsing	5,032,000	0	5,303,300	5,303,300	(5,303,300)	0
Closing Nonlapsing	(5,303,300)	0	0	0	0	0
<b>Total</b>	<b>\$6,132,000</b>	<b>\$5,769,200</b>	<b>\$5,303,300</b>	<b>\$11,072,500</b>	<b>(\$8,728,300)</b>	<b>\$2,344,200</b>
<b>Programs</b>						
Facilities Acquisition and Development	1,347,600	289,200	1,294,200	1,583,400	(1,469,200)	114,200
Five Million Park Renovation	1,654,300	3,000,000	438,300	3,438,300	(3,438,300)	0
Trail Grants	83,900	280,000	149,400	429,400	(429,400)	0
National Recreation Trails	480,900	500,000	128,000	628,000	(128,000)	500,000
Donated Capital Projects	70,500	25,000	154,800	179,800	(154,800)	25,000
Region Renovation and Roads	102,900	100,000	107,500	207,500	(107,500)	100,000
Land and Water Conservation	0	700,000	(700,000)	0	0	0
Boat Access Grants	502,700	700,000	1,435,000	2,135,000	(1,435,000)	700,000
Off-highway Vehicle Grants	891,200	175,000	561,100	736,100	(561,100)	175,000
Miscellaneous Nonlapsing Projects	998,000	0	1,735,000	1,735,000	(1,005,000)	730,000
<b>Total</b>	<b>\$6,132,000</b>	<b>\$5,769,200</b>	<b>\$5,303,300</b>	<b>\$11,072,500</b>	<b>(\$8,728,300)</b>	<b>\$2,344,200</b>
<b>Categories of Expenditure</b>						
Personal Services	72,000	0	0	0	0	0
In-State Travel	500	0	0	0	0	0
Current Expense	1,289,100	3,375,000	(391,600)	2,983,400	(2,858,400)	125,000
DP Current Expense	1,100	114,200	(114,200)	0	30,000	30,000
Capital Outlay	198,500	100,000	3,666,400	3,766,400	(3,766,400)	0
Other Charges/Pass Thru	4,570,800	2,180,000	2,142,700	4,322,700	(2,133,500)	2,189,200
<b>Total</b>	<b>\$6,132,000</b>	<b>\$5,769,200</b>	<b>\$5,303,300</b>	<b>\$11,072,500</b>	<b>(\$8,728,300)</b>	<b>\$2,344,200</b>

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