

# Budget Brief – Parks and Recreation Capital

NUMBER: NRAS-BB-08-16

**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 2008 General Session, pages 75-85.

**ISSUES AND RECOMMENDATIONS**

***OHV Trail Maintenance Program***

The Trail Maintenance Program is an on-going partnership with the National Forest and BLM where the Division provides funding for the maintenance of the trails. These trails are the backbone of the State OHV program and generate revenues for the Division as well as for the local communities. The Division is requesting for FY 2009 a one-time appropriation of \$1,500,000 from the GFR—Off-Highway Vehicle for the Trail Maintenance Program. The Analyst recommends the Subcommittee fund the request.

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

State Parks has a backlog of over \$154 million in capital maintenance, reconstruction, and repair due to postponed necessary work from prior years. The Division is requesting for FY 2009 an ongoing appropriation of \$1,500,000 from the General Fund to address some of these needs.

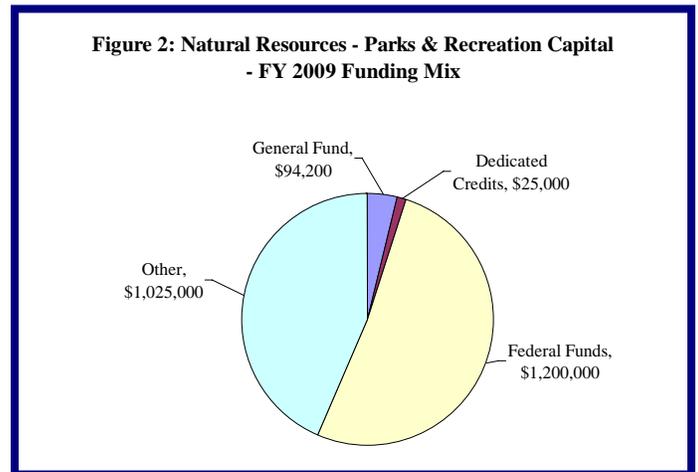
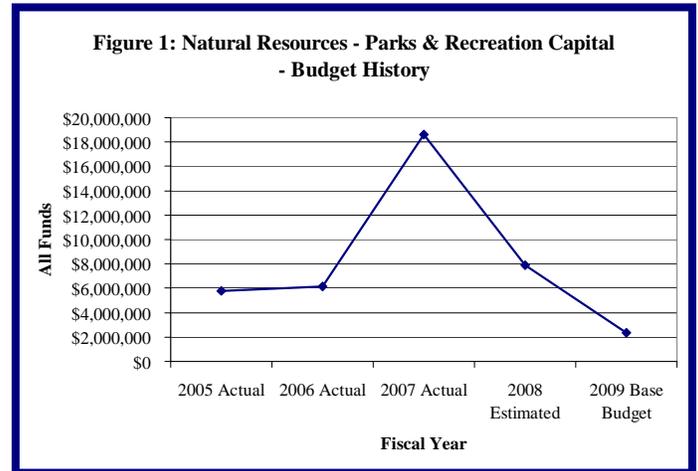
**BUDGET DETAIL**

***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 2008.



**BUDGET DETAIL TABLE**

Natural Resources - Parks & Recreation Capital						
Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	94,200	94,200	0	94,200	0	94,200
General Fund, One-time	3,425,000	3,450,000	0	3,450,000	(3,450,000)	0
Federal Funds	1,704,100	1,200,000	0	1,200,000	0	1,200,000
Dedicated Credits Revenue	71,700	25,000	0	25,000	0	25,000
GFR - Boating	1,011,400	350,000	0	350,000	0	350,000
GFR - Off-highway Vehicle	381,300	1,025,000	0	1,025,000	(850,000)	175,000
GFR - State Park Fees	156,900	150,000	0	150,000	0	150,000
Transfers	10,998,000	350,000	0	350,000	0	350,000
Beginning Nonlapsing	5,303,300	0	4,492,900	4,492,900	(4,492,900)	0
Closing Nonlapsing	(4,512,900)	0	(3,233,900)	(3,233,900)	3,233,900	0
<b>Total</b>	<b>\$18,633,000</b>	<b>\$6,644,200</b>	<b>\$1,259,000</b>	<b>\$7,903,200</b>	<b>(\$5,559,000)</b>	<b>\$2,344,200</b>
<b>Programs</b>						
Facilities Acquisition and Development	2,271,000	114,200	425,800	540,000	(425,800)	114,200
Five Million Park Renovation	2,595,600	2,225,000	75,000	2,300,000	(2,300,000)	0
Trail Grants	0	1,225,000	280,000	1,505,000	(1,505,000)	0
National Recreation Trails	881,300	500,000	202,800	702,800	(202,800)	500,000
Donated Capital Projects	73,900	25,000	50,000	75,000	(50,000)	25,000
Region Renovation and Roads	85,500	100,000	10,000	110,000	(10,000)	100,000
Boat Access Grants	1,011,400	700,000	325,000	1,025,000	(325,000)	700,000
Off-highway Vehicle Grants	352,800	1,025,000	(75,000)	950,000	(775,000)	175,000
Miscellaneous Nonlapsing Projects	11,361,500	730,000	(34,600)	695,400	34,600	730,000
<b>Total</b>	<b>\$18,633,000</b>	<b>\$6,644,200</b>	<b>\$1,259,000</b>	<b>\$7,903,200</b>	<b>(\$5,559,000)</b>	<b>\$2,344,200</b>
<b>Categories of Expenditure</b>						
Personal Services	58,200	0	0	0	0	0
In-State Travel	2,000	0	0	0	0	0
Current Expense	1,927,300	125,000	70,000	195,000	(40,000)	155,000
DP Current Expense	3,100	30,000	(30,000)	0	0	0
Capital Outlay	11,285,500	3,075,000	(285,000)	2,790,000	(2,325,800)	464,200
Other Charges/Pass Thru	5,356,900	3,414,200	1,504,000	4,918,200	(3,193,200)	1,725,000
<b>Total</b>	<b>\$18,633,000</b>	<b>\$6,644,200</b>	<b>\$1,259,000</b>	<b>\$7,903,200</b>	<b>(\$5,559,000)</b>	<b>\$2,344,200</b>