

# 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 a one-time FY 2012 supplemental appropriation of \$45,000 from the State Park Fees restricted account. The Analyst further recommends for FY 2013 a total appropriation of \$5,773,400, including the following one-time increases from the restricted accounts:

- \$562,000 from the State Park Fees account and
- \$388,700 from the OHV restricted account.

These recommendations are detailed below, as well as in the Budget Detail Table on page 3.

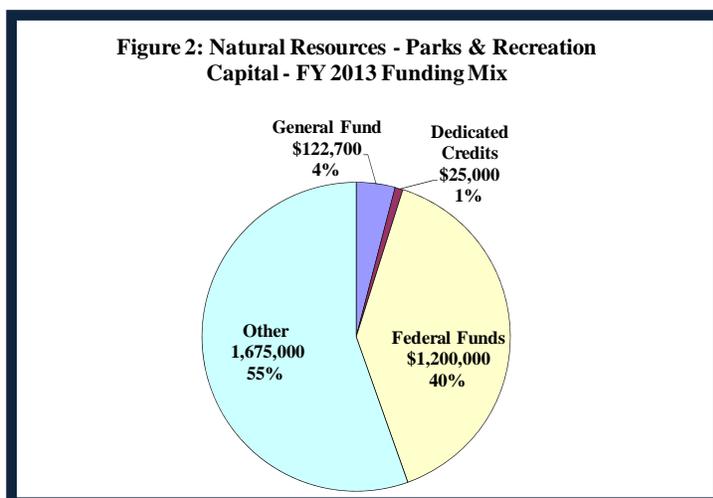
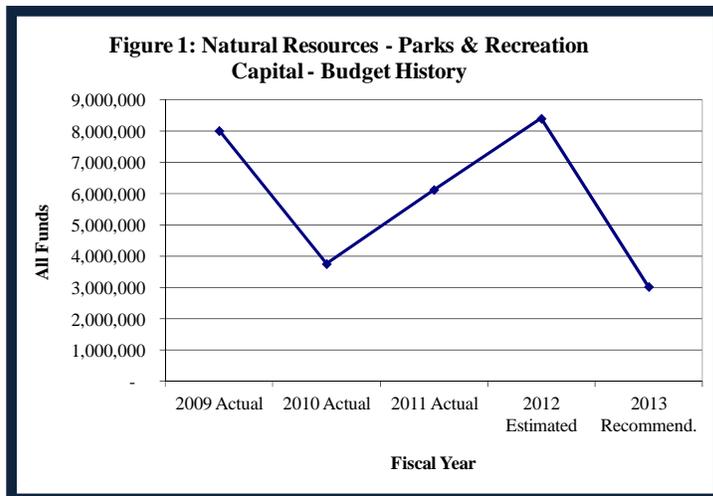
## ISSUES AND RECOMMENDATIONS

### Materials for OHV Trailhead Kiosks

The division is requesting one-time funding for materials for kiosks that will be positioned at several trailhead locations and provide useful information to OHV riders. The requested funding is for materials only. All construction costs will be provided by the federal partners. The signs will be placed in the following locations:

1. Little Deer Creek (State Parks): \$4,000
2. Hardware Ranch Trailhead (State Parks and DWR): \$3,000
3. Chalk Creek Trailhead (State Parks and Forest Service): \$1,000
4. Three Peaks OHV parking Area (BLM): \$3,000
5. Rock Corral OHV Staging Area, two panels (BLM): \$5,000
6. Anthony Flat (Forest Service): \$1,650
7. Chalk Creek Canyon, two one-panel outside of Fillmore (Forest Service): \$3,650
8. Gooseberry Campground one six-panel (Forest Service): \$1,950
9. Bentenson Flat Trailhead (Forest Service): \$1,650
10. Mapleton Canyon three panel with concrete (Forest Service): \$11,790
11. Tony Grove Winter Sports Trailhead (Forest Service): \$4,454
12. Ashley National Forest, five kiosk at various locations (Forest Service): \$22,305

The Analyst recommends the Legislature provide a one-time appropriation of \$64,400 from the Off-highway Vehicle restricted account to fund this request.



***Materials for OHV Trailhead Restrooms***

The division is requesting \$325,000 for materials for bathrooms that will be built at several OHV trailhead locations with funding from the users (OHV restricted account). The requested funding is for materials only. All construction costs and maintenance will be provided by the federal partners. The following is the list of the locations and the costs of the projects:

1. Whitney Reservoir two hole CXT restroom (BLM): \$38,000
2. McMillian Springs two single vault restrooms (BLM): \$40,000
3. Starr Springs one single vault restroom (BLM): \$20,000
4. Copley Cove single CXT restroom (Forest Service): \$16,000
5. Pistol Rock single CXT restroom (Forest Service): \$16,000
6. Bentenson Flat restroom (Forest Service): \$19,000
7. Mapleton Canyon double CXT restroom (Forest Service): \$41,000 (demolition costs included)
8. Tony Grove single vault restroom (Forest Service): \$23,000 (demolition costs included)
9. Anthony Flat single vault restroom (Forest Service): \$19,000
10. Little Deer Creek campground restroom remodel (State Parks): \$10,000
11. Little Deer Creek new CXT restroom (State Parks): \$29,000
12. Contingency Costs (20% of total costs): \$54,200

The Analyst recommends the Legislature provide a one-time appropriation of \$325,200 from the Off-highway Vehicle restricted account to fund this request.

***Hardware Ranch Drainage Repairs***

During the runoff period in the spring, water is channeled into Parks' maintenance shed at the Hardware Ranch. The water is damaging to the snowcat and the other equipment stored in the shed. The water damage can be prevented by providing better drainage around the shed. The division is requesting a one-time appropriation of \$12,000 from the Park Fees restricted account and the Analyst recommends the Legislature fund this request.

***Dead Horse Point Water System***

The water tanks at the Dead Horse Point State Park provide culinary water to the park and are 40 years old. These tanks leak and require constant repairs. Since the water to the park is hauled by truck and is put into the tanks, the leakage results in higher water costs. The division is requesting a one-time appropriation of \$50,000 from the Parks Fee restricted account for the replacement of the Overlook water tanks and the culinary main water line. The Analyst recommends the Legislature fund this request.

***Bureau of Reclamation Matching Funds***

As part of an agreement with Bureau of Reclamation (BOR), the division and BOR fund renovation and upgrades on a 50/50 basis of state parks that are on BOR reservoirs. The most recent renovations were completed on East Canyon State Park (2005-2010, \$7.5 million in total costs) and Starvation Reservoir State Park (2009-2012, estimated total costs of \$4.2 million). The next renovation project is scheduled for the Jordanelle State Park. The Analyst recommends the Legislature provide a one-time appropriation of \$500,000 from the Park Fees restricted account.

***Automated Entrance Station***

The division is requesting funding for an automated entrance station at the Jordanelle State Park. The projections show that with the new equipment in place, the division will likely increase the fee collections by 2-5%, will reduce staff time, and provide a way for visitors to enter the park 24 hours a day. The

analysis shows that the internal rate of return (IRR) is 75%, and that the division will gain total of \$148,700 during the first five years (\$29,700 per year) from this one-time investment. The Analyst recommends the Legislature provide a one-time FY 2012 supplemental appropriation of \$30,000 from the Park Fees restricted account for the automated entrance station at Jordanelle State Park.

**Rockport Boat Storage Expansion**

The demand for the dry boat storage in the summer months at the Rockport State Park has exceeded the available space. The division is requesting a one-time FY 2012 supplemental appropriation of \$15,000 from the Park Fees restricted account to expand the facility and provide additional 15 parking spots. This expansion would provide needed services and enhance the experience of additional boaters. The analysis performed by the division indicates that this investment of restricted funds would provide a 6.7% return on investment. The Analyst recommends the Legislature fund this request.

**BUDGET DETAIL TABLE**

Natural Resources - Parks & Recreation Capital						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	122,700	122,700	0	122,700	0	122,700
Federal Funds	2,990,500	1,200,000	0	1,200,000	1,800,000	3,000,000
Dedicated Credits Revenue	155,200	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	400,000	0	400,000	388,700	788,700
GFR - State Park Fees	350,000	350,000	45,000	395,000	517,000	912,000
Transfers	492,500	350,000	0	350,000	0	350,000
Beginning Nonlapsing	6,421,700	0	5,382,300	5,382,300	(5,382,300)	0
Closing Nonlapsing	(5,382,300)	0	0	0	0	0
<b>Total</b>	<b>\$6,125,300</b>	<b>\$3,022,700</b>	<b>\$5,427,300</b>	<b>\$8,450,000</b>	<b>(\$2,676,600)</b>	<b>\$5,773,400</b>
<b>Programs</b>						
Boat Access Grants	1,051,200	700,000	761,900	1,461,900	(761,900)	700,000
Donated Capital Projects	102,200	25,000	199,100	224,100	(199,100)	25,000
Land Acquisition	1,800	0	1,330,500	1,330,500	(1,330,500)	0
Land and Water Conservation	400,000	700,000	0	700,000	0	700,000
Major Renovation	219,200	678,500	766,600	1,445,100	(766,600)	678,500
Off-highway Vehicle Grants	623,000	175,000	1,146,200	1,321,200	(846,200)	475,000
Region Renovation	81,300	100,000	160,700	260,700	(160,700)	100,000
Renovation and Development	1,652,000	114,200	714,700	828,900	236,000	1,064,900
Trails Program	1,994,600	530,000	347,600	877,600	1,152,400	2,030,000
<b>Total</b>	<b>\$6,125,300</b>	<b>\$3,022,700</b>	<b>\$5,427,300</b>	<b>\$8,450,000</b>	<b>(\$2,676,600)</b>	<b>\$5,773,400</b>
<b>Categories of Expenditure</b>						
Personnel Services	160,000	0	0	0	0	0
In-state Travel	100	0	0	0	0	0
Current Expense	891,000	100,000	712,600	812,600	(499,100)	313,500
DP Current Expense	0	139,200	(139,200)	0	25,000	25,000
Capital Outlay	908,100	775,000	3,140,200	3,915,200	(1,180,300)	2,734,900
Other Charges/Pass Thru	4,166,100	2,008,500	1,713,700	3,722,200	(1,022,200)	2,700,000
<b>Total</b>	<b>\$6,125,300</b>	<b>\$3,022,700</b>	<b>\$5,427,300</b>	<b>\$8,450,000</b>	<b>(\$2,676,600)</b>	<b>\$5,773,400</b>