



# LERAY McALLISTER CRITICAL LAND CONSERVATION PROGRAM

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: ZACKERY KING

BUDGET BRIEF

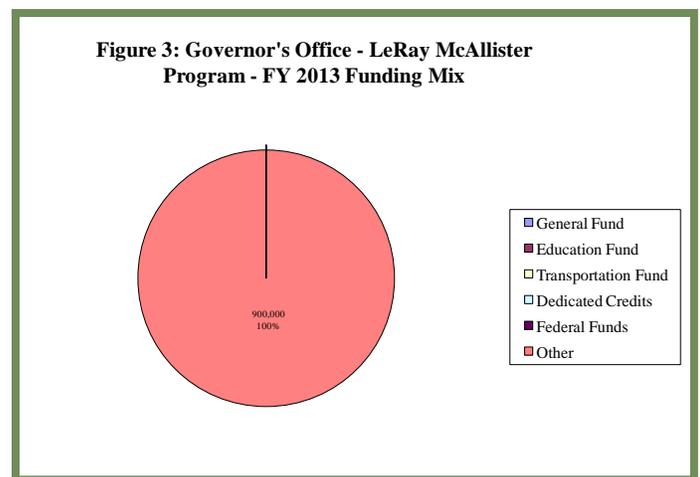
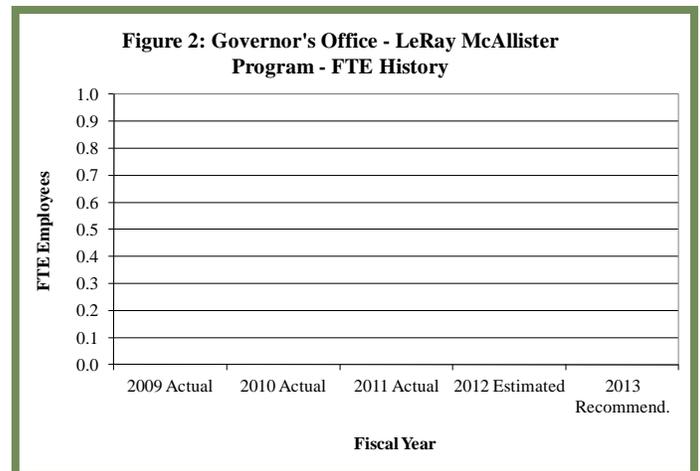
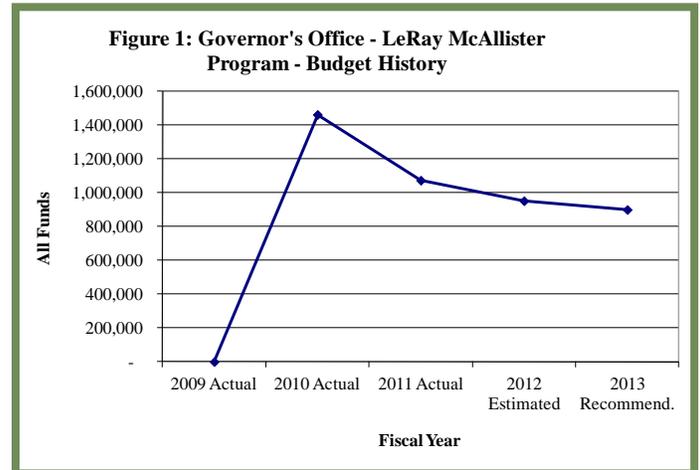
## SUMMARY

The Legislature created this line item during the May 2009 Special Session. In order to comply with new requirements of the Government Accounting Standards Board (GASB), the Legislature converted the LeRay McAllister Critical Land Conservation program from a restricted special revenue fund managed by the Division of Finance to a line item in the Governor’s Office. GASB rules require that restricted special revenue funds generate at least half of their own revenue, and the fund consisted entirely of General Fund appropriations from the Legislature.

The LeRay McAllister Land Program provides funds for non-profits, local governments, and state agencies to preserve open space and agricultural lands. The program is overseen by the Quality Growth Commission and went from a base appropriation of \$2,750,000 to \$0 during budget cuts in FY 2003 and FY 2012. Since then the Legislature has opted to appropriate one-time funds:

- \$300,000 in FY 2004
- \$3,000,000 in FY 2005
- (\$150,000) in FY 2006
- \$1,000,000 in FY 2007
- \$2,000,000 in FY 2008
- \$2,000,000 in FY 2009
- (\$8,400) in FY 2010
- \$0 in FY 2011
- \$0 in FY 2012

State funds have been matched by other grants at a 9.4 to 1 state funded ratio (see data below under “Accountability Detail”). These additional matching funds do not appear in the state budget but are part of the Quality Growth Commission’s grant process. The federal government, other states, private businesses/individuals, local governments, and landowner donations are all sources of matching funds.



**ISSUES AND RECOMMENDATIONS**

***Intent Language***

The Analyst recommends the following intent language to make the LeRay McAllister Program’s FY 2012 unexpended appropriations nonlapsing at the end of FY 2012:

*Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor’s Office – LeRay McAllister Program in Item 5 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*

**ACCOUNTABILITY DETAIL**

Since FY 1999 the Quality Growth Commission has authorized \$20,368,308 in total McAllister Program grants. Partners in open space preservation have contributed \$9.35 for every dollar of McAllister Program grants. In CY 2011, \$237,500 in McAllister funds received \$13,223,197 in matching funds.

<b>Calendar Year</b>	<b>McAllister Funds</b>	<b>Matching Funds</b>	<b>Matching Funds Per Dollar</b>	<b>Acreage</b>
1999	\$1,983,049	\$8,421,500	\$4.25	\$7,821
2000	\$2,470,976	\$11,942,242	\$4.83	\$6,646
2001	\$3,367,671	\$13,457,254	\$4.00	\$14,996
2002	\$415,612	\$2,496,412	\$6.01	\$1,672
2003	\$490,000	\$2,020,000	\$4.12	\$577
2004	\$643,000	\$1,852,494	\$2.88	\$571
2005	\$3,162,500	\$25,142,630	\$7.95	\$21,585
2006	\$1,860,000	\$22,630,816	\$12.17	\$9,847
2007	\$2,280,000	\$61,529,494	\$26.99	\$4,707
2008	\$1,998,800	\$14,822,303	\$7.42	\$3,091
2009	\$370,200	\$7,996,546	\$21.60	\$2,405
2010	\$1,089,000	\$4,961,040	\$4.56	\$3,072
2011	\$237,500	\$13,223,197	\$55.68	\$3,181
<b>Totals</b>	<b>\$20,368,308</b>	<b>\$190,495,928</b>	<b>\$9.35</b>	<b>\$80,171</b>

**BUDGET DETAIL**

The Program did not receive a General Fund appropriation for FY 2012 and is currently operating from nonlapsing balances carried over from FY 2011. For FY 2012, \$238,500 has been awarded to seven different applicants and the estimated remaining fund amount is \$199,000.

**BUDGET DETAIL TABLE**

Governor's Office - LeRay McAllister Program						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	399,700	0	0	0	0	0
Beginning Nonlapsing	2,526,100	1,800,000	52,100	1,852,100	(952,100)	900,000
Closing Nonlapsing	(1,852,100)	0	(900,000)	(900,000)	900,000	0
<b>Total</b>	<b>\$1,073,700</b>	<b>\$1,800,000</b>	<b>(\$847,900)</b>	<b>\$952,100</b>	<b>(\$52,100)</b>	<b>\$900,000</b>
<b>Programs</b>						
LeRay McAllister Critical Land Conserv	1,073,700	1,800,000	(847,900)	952,100	(52,100)	900,000
<b>Total</b>	<b>\$1,073,700</b>	<b>\$1,800,000</b>	<b>(\$847,900)</b>	<b>\$952,100</b>	<b>(\$52,100)</b>	<b>\$900,000</b>
<b>Categories of Expenditure</b>						
Other Charges/Pass Thru	1,073,700	1,800,000	(847,900)	952,100	(52,100)	900,000
<b>Total</b>	<b>\$1,073,700</b>	<b>\$1,800,000</b>	<b>(\$847,900)</b>	<b>\$952,100</b>	<b>(\$52,100)</b>	<b>\$900,000</b>

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

**SUMMARY OF RECOMMENDATIONS**

The Fiscal Analyst recommends the Legislature:

1. Adopt the FY 2013 Recommended budget of \$900,000 as shown in the budget detail table.
2. Approve the intent language on page 2.