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Exhibit E

**Planning & Development Budget Presentation
2004-2005 Biennium
J. Steve Weaver, Chief of P&D**

Typically, the Division of State Parks receives a one-shot capital improvements budget each biennium. However, given the economic times we are facing, there is no one-shot park improvements budget for the upcoming biennium. But, with the passage of the Question 1 Bond, other available (mostly federal) funding sources, and the need to complete several on-going projects, our small Planning & Development staff will be very busy.

First of all, we have requested legislation to carryover previously allocated funding into the next biennium for several uncompleted park improvement projects. Restoration of Buckland Station at Ft. Churchill is currently underway, primarily utilizing a 95% federal TEA-21 grant. But, we need to carry forward the 5% state match into FY '04. Likewise, we have approved federal grants from the Nat'l Park Service (LWCF) and the Bureau of Reclamation for a campground rehab project at Cathedral Gorge (Lincoln County) and a new 250,000 gallon potable water storage tank at Lahontan SRA (Churchill County), both of which will be underway later this year. But, we need to carry forward the state General Fund and Tourism Room Tax dollars that are obligated towards the respective state matches. Two other projects won't have the federal matching grants available until later this year or even next year...renovation of the Sand Harbor Maintenance Building and the Sand Harbor Roadway and Parking Resurfacing and Improvements. Finally, we have contracted with a historic architect to draw up plans for historic structures stabilization at Ft. Churchill, but we won't be able to start construction until late summer of this year at the earliest. This \$281,000 project was funded entirely with Tourism Room Tax dollars that will revert June 30 without carryover authorization.

We also anticipate several boating access projects to be funded through NDOW, utilizing USF&W Boating Access funds: boat parking expansion at Sand Harbor (Lake Tahoe), Rye Patch and Wild Horse SRA's; boat dock replacements at Lahontan SRA, Washoe Lake SP, and Cave Rock (Tahoe); boat launch area repairs at Washoe Lake and Big Bend of the Colorado; and installation of a new solar powered fish cleaning station at Cave Lake (White Pine County).

The Tahoe Environmental Improvements (EIP) Program involves a number of state park facility improvements at Lake Tahoe Nevada State Park, several of which will be constructed or completed during the 2004-05 biennium. Foremost among these are the Sand Harbor Visitor Center/Snack Bar and Park Store Concession and the Sand Harbor BMP project implementation (i.e. parking lot water quality treatment, erosion control, beach stabilization, retaining walls, fencing and revegetation). We also plan to complete the North Canyon hiking/equestrian trail to Marlette Lake, and continue to stabilize existing trails and eroded areas along Tahoe's east shore. Finally, we expect to complete the joint CA/NV Van Sickle State Park (in Stateline) master plan and initiate planning and design for the first phase of development. I understand that State Lands will be providing more details in their presentation regarding the EIP program, including projects completed to date.

As you are aware, the statewide Question 1 Bond Issue was approved by a 3-2 margin last November. Question 1 involves some 58 state park capital improvement projects and up to 11 possible acquisitions totaling over \$40 million (including leveraged matching grant funds), of which \$27 million will be funded with Q1 Bonds over the next ten± years. Because the planning

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and design are essentially completed on a couple of these projects, we should actually see construction of the OLVMF visitor center this biennium, along with major utility upgrades at Sand Harbor. We also hope to complete the long awaited replacement campground at Kershaw-Ryan State Park (the original was destroyed by flooding 19 years ago), along with a new park office and roadway paving; completion of the Ward Charcoal Ovens campground (White Pine County); day use facility expansion at Mormon Station SHP (Genoa); utility upgrades and day use area development at Buckland Station (Ft. Churchill - Lyon County); water system improvements and an additional fossil shelter at Berlin-Ichthyosaur (Nye County); completion of Floyd Lamb SP historic building and irrigation rehab work (Clark County); and, a 130' pedestrian bridge for hikers and fishermen above the upper reaches of Echo Canyon Reservoir (Lincoln County). New ranger residences are also scheduled for South Fork SRA (Elko County), Lahontan SRA (Lyon County), and Cathedral Gorge SP (Lincoln County).

Planning, design and engineering will get underway for a number of the other Q1 projects during the upcoming biennium: 1) additions to the Valley of Fire Visitor Center (Clark County); 2) campground expansion and restroom improvements at Valley of Fire; 3) a new campground and parking area paving at Big Bend of the Colorado (near Laughlin); 4) campground expansion at South Fork SRA (Elko County), 5) initial stabilization and restoration of the Dangberg Ranch (Douglas County), 6) a building stabilization feasibility study for the Belmont Courthouse (Nye County), and 7) a feasibility study for reconstruction of the Willow Creek Reservoir at Ward Charcoal Ovens SHP (White Pine County).

Acquisitions of adjacent property and/or inholdings will take place at Mormon Station (Genoa) and Big Bend of the Colorado (Laughlin). Other proposed (but less certain) acquisitions include Spring Valley and Kershaw-Ryan State Parks (Lincoln County); the last remaining mining claim in Berlin (Nye County); several parcels surrounding Lahontan Reservoir (Lyon & Churchill Counties); Washoe Lake SP (Washoe County); and, Rye Patch SRA (Pershing County).

To get all of these capital improvement, rehab and acquisition projects underway or completed will require a total of \$11.7 million of bonding authority for Question 1 between now and the end of FY '05.

Obviously, Question 1 is going to have a huge impact on our existing staff over the next ten± years. Given the time constraints for the bond and the tremendous increase in our workload, three additional positions are being requested under Decision Unit E840 (keep in mind that our Planning & Development staff is currently less than half the size it was two decades ago). These three positions will be funded entirely with bond monies and/or interest on the bonds (\$137,339). Two of the positions will serve as project managers, while the third will provide technical support, particularly for CADD drafting and project inspections. Included will be a Project Architect I, a Park Landscape Architect, and an Engineering Technician IV. All three positions will require CADD computers and workstations along with standard equipment and furniture (\$52,555 equipment cost).

We are also requesting authorization for a funding mechanism that will allow us to hire a Grants Analyst II to administer the Federal Land & Water Conservation Fund grants program, using a combination of federal, state and local project funds. This 50:50 match program currently infuses \$1.7 million per year into Nevada's state and local park systems for park improvements and facility renovation projects. Unfortunately, we have no one to assign administration of the

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program...I've been basically administering it on my own time for the last three years.

State Parks also administers another federal grants program for the State of Nevada called the RecTrails program. This program provides over \$600,000 per year for trail related projects throughout the state, with up to an 80% federal share. We do have a federally funded full-time manager for this program.

That's the conclusion of the Planning & Development Section's presentation.