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E C

Division of State Parks
Budget Presentation
March 6, 2003

- ⑨ **NRS, federal law, federal grants, etc.:** (Wayne to present, Allen and Kirsten available for details if necessary)
 - NRS Chapter 407 - "The Division shall acquire, protect, develop, and interpret a well- balanced system of areas of outstanding scenic, recreational, scientific and historical importance for the inspiration, use and enjoyment of the visitors and citizens of the State of Nevada. Such areas shall be held in trust as irreplaceable portions of Nevada's natural and historical heritage."
 - In addition, the Division is charged with administering two Federal parks & recreation grant programs on behalf of the State of Nevada: 1) Land & Water Conservation Fund (Land and Water Conservation Act of 1964, P.L. 88-578); 2) National Recreation Trails Program (National Recreation Trails Act of 1991, P.L. 102-240).
 - Budget Account 4162 is the primary operations and maintenance budget account for the Division of State Parks and includes all those functions specified in NRS 407 (above). The Division also traditionally has a separate budget account set up for park improvements (one-shot) program, which includes development of new facilities as well as major maintenance/renovation/replacement projects within various state parks. Most recently, budget account 4164 was established as the park improvements budget account.
- ⑨ **Detailed Explanation of New Programs:**
 - No new programs are requested. The budget expands existing programs within the two times budget instructions as follows:
 - ③ **E 275 Working Environment and Wage** (page 41) - One new permanent position, an Accounting Assistant I for Region III Headquarters, Fallon. It is budgeted with associated equipment; operating, etc. cost and will be .75 FTE the first year and 1.0 the second year.
 - ③ **E 276 Working Environment and Wage** (page 41) - One new permanent position, a Maintenance Repair Worker I, Cave Lake, White Pine County, is requested. It is budgeted with associated equipment; operating, etc. cost and will be .75 FTE the first year and 1.0 the second year.
 - ③ **E 377 Tahoe License Plate Fund Adjustment (Changed to Erosion Control Bonds)** (page 42) - Changes the funding source to adjust funding sources that utilized Tahoe License Plate funds for 50% of salaries of EIP program positions. (Mike Nolan to explain if necessary.)
 - ③ **E 710 Replacement Equipment** (page 42) - Request includes three pickup trucks, two in FY 04 and one in FY 05. These were cut during last biennium's cuts in one-shot allocations (within Two

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Times Rule). Emphasis on replacing trucks in aging fleet of high mileage vehicles. (List available)

- ③ **E711 Replacement Equipment** (page 43) - This request is included is within the Two Times Rule. It includes five computers and printers. Current equipment has become obsolete and is no longer serviceable. (List available)
- ③ **E 712 Replacement Equipment** (page 43) Request is outside the Two Times Rule. It includes computer hardware and software, radio repeater equipment, parts and installation, vehicle diagnostic equipment, telephone equipment, and replacement vehicles statewide. (List available)
- ③ **E730 Maintenance of Buildings & Grounds** (page 43) - Request is for necessary annual maintenance previously in tourism one shot funding for FY 02-03. (List available)
- ③ **E 731 Maintenance of Buildings & Grounds** (page 44) - Annual maintenance for facilities and grounds projects that were canceled and funds reverted in FY 02 to assist in the revenue shortfall. Funds would allow completion of the projects. (List available)
- ③ **E 732 Maintenance of Buildings & Grounds** (page 44) New maintenance projects that have arisen since the last legislative session. (List available)
- ③ **E-840 – Question 1 (AB 9) Conservation Bonds** (page 44) – Includes funding three full time permanent positions and associated equipment and operating costs. The positions requested are a Project Architect, Landscape Architect, and an Engineering Technician IV. All three positions will require Computer Assisted Design & Drafting (CADD) computers and workstations, along with standard equipment and furniture.

⑨ **Park Improvements:** (Steve to present)

- o 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.
- o Fortunately, the statewide Question 1 Bond Issue was approved by a 3-2 margin last November. Question 1 includes \$27 million for some 58 state park capital improvement projects and up to 11 possible acquisitions. These funds will be matched with additional federal funds over the next ten± years for a total investment of as much as \$40 million.
- o 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, the three additional positions described above under Decision Unit E840 are being requested (keep in mind that our Planning & Development staff is currently less than half the size it was two decades ago). Two of the positions will serve as project managers, while the third will provide technical support, particularly for CADD drafting and project inspections.

- o Because the planning and design are essentially completed on a couple of Q1 projects, we should actually see construction of the OLVMF visitor center this biennium, along with major utility upgrades at Lake Tahoe's Sand Harbor. We also hope to complete the long awaited replacement campground at Kershaw-Ryan State Park in Lincoln County (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).
- o 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).
- o Acquisitions of adjacent property and/or in holdings 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).
- o To get all of these Q1 capital improvement, rehab and acquisition projects underway or completed will require a total of \$11.8 million of bonding authority for Question 1 between now and the end of FY '05.
- o 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 (at 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).
- o 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. Completion of the joint CA/NV Van Sickle State Park master plan (at Stateline) and initiation of planning and design for the first phase of development are also scheduled.

- o Finally, we have several previously funded park improvement projects that will not be completed before the end of the current biennium. Accordingly, we have requested legislation to carryover previously allocated funding into the next biennium for these uncompleted 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 National 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 next year...renovation of the Sand Harbor Maintenance Building and the Sand Harbor Roadway and Parking Resurfacing and Improvements. Lastly, 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.