

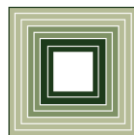
Department of Environment and Natural Resources

Division of Parks and Recreation



NER Appropriations Subcommittee

April 10, 2013



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Division of Parks and Recreation (DPR)

Mission:

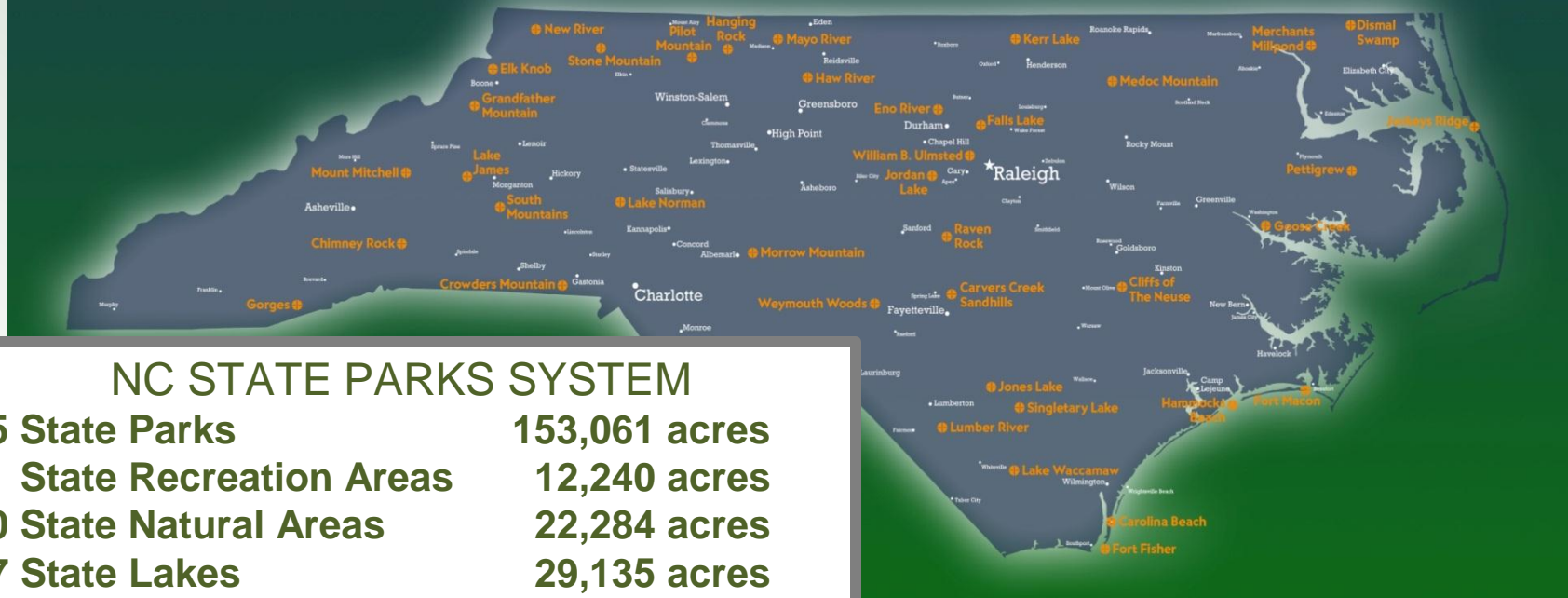
To protect North Carolina's natural diversity;

To provide and promote outdoor recreation opportunities throughout North Carolina;

To exemplify and encourage good stewardship of North Carolina's natural resources for all citizens and visitors of North Carolina.

State Parks System

NORTH CAROLINA'S *State Parks & Recreation Areas*



NC STATE PARKS SYSTEM

35 State Parks	153,061 acres
4 State Recreation Areas	12,240 acres
20 State Natural Areas	22,284 acres
7 State Lakes	29,135 acres
4 State Rivers	146 miles
4 State Trails	2,052 acres & 727 miles
TOTAL	218,772 acres



Fast Facts DPR

- Created in 1916 with single site: Mt. Mitchell
- 467.5 full-time and 429 seasonal employees

State Parks Plan

- 1987 State Parks Act mandates 5 year updates
- Evaluates existing parks and future expansion
- Current plan: 2009-2013

DPR Grant Programs

Adopt-A-Trail Grant Program (AAT)

- \$108k annually to agencies, non-profits and private groups for trail projects
- Requires no match or in-kind services

Recreational Trails Program (RTP)

- Federal grant program – gas taxes paid on fuel used by off-highway vehicles ~ \$1.7 mil
- Requires 20% match by applicant

Land and Water conservation Fund (LWCF)

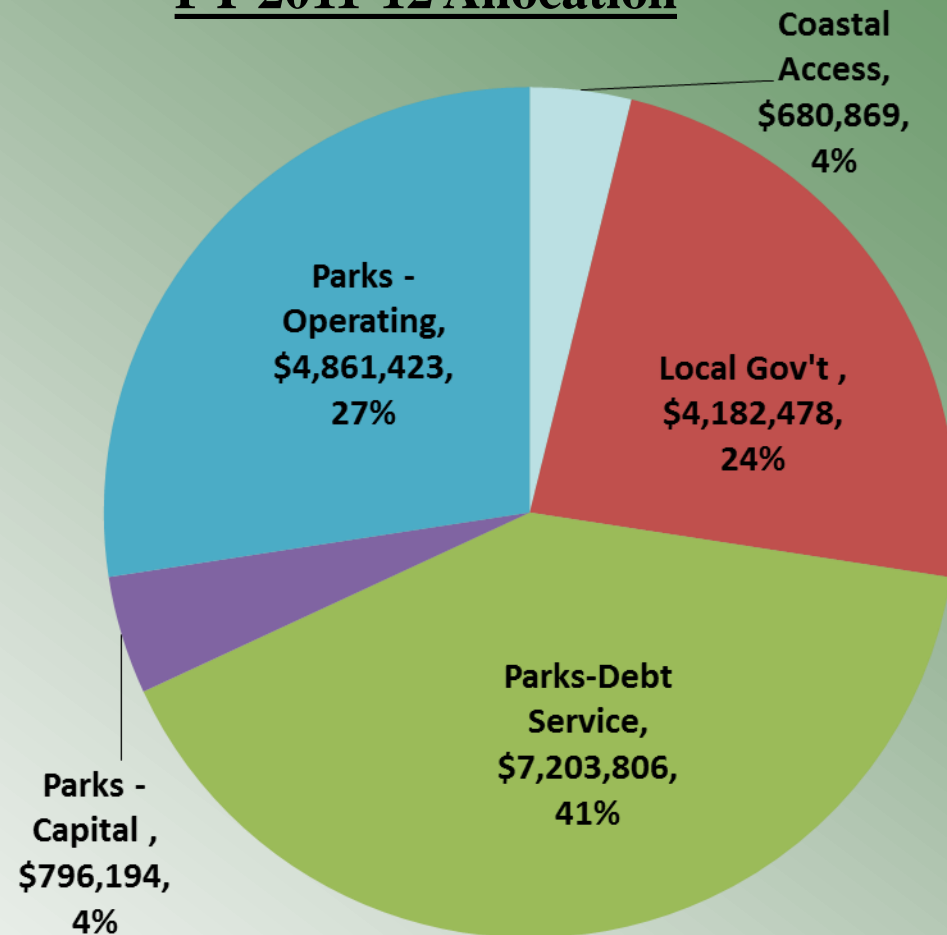
- Federal grant program for outdoor recreation development and land acquisition by local gov'ts & state agencies ~\$986K
- Historically, split 60% local governments/40% state

Parks and Recreation Trust Fund

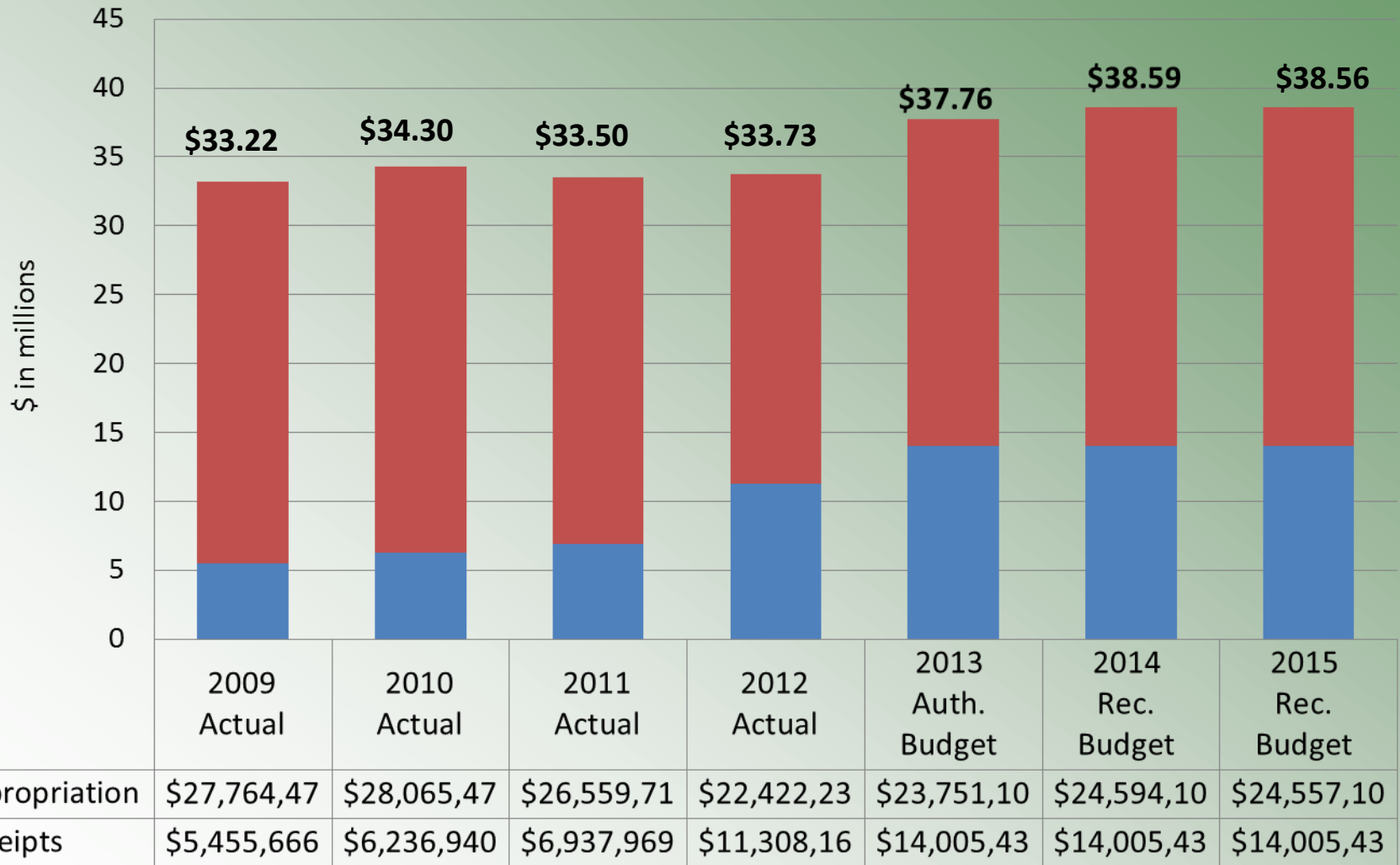
G.S. 113-44.15

- 65% State Parks System:
capital projects, R&R, land
acquisition, debt service
– Up to 3% may be used
for DPR administration
- 30% Matching funds for local
government grants for local
park and recreation purposes
- 5% Coastal & Estuarine
Water Beach Access

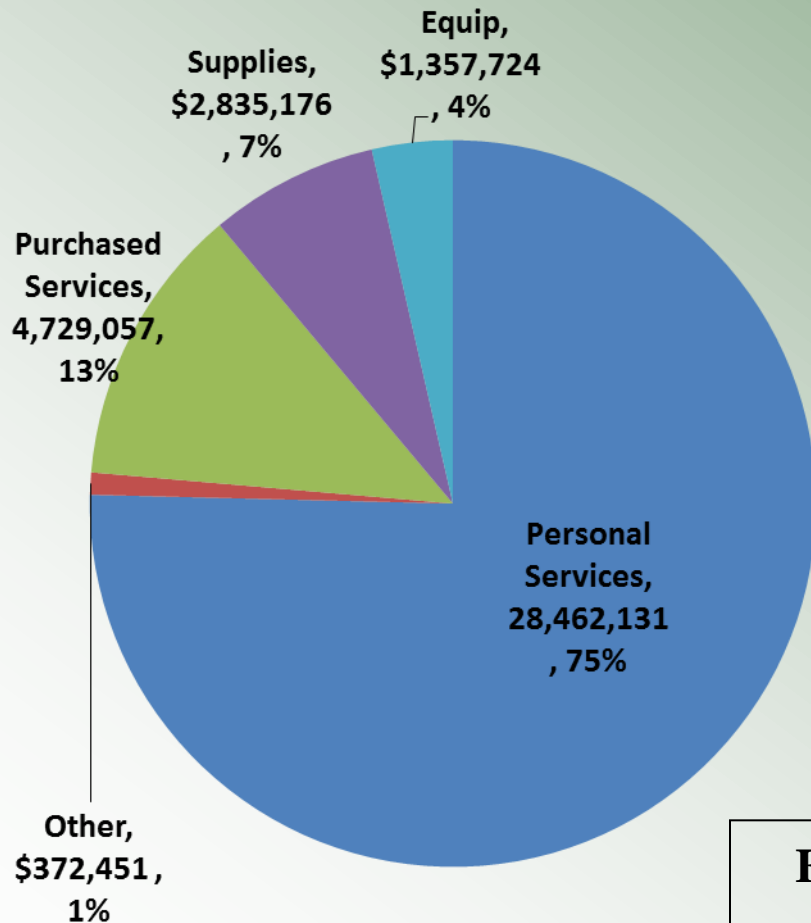
FY 2011-12 Allocation



DPR Expenditure History

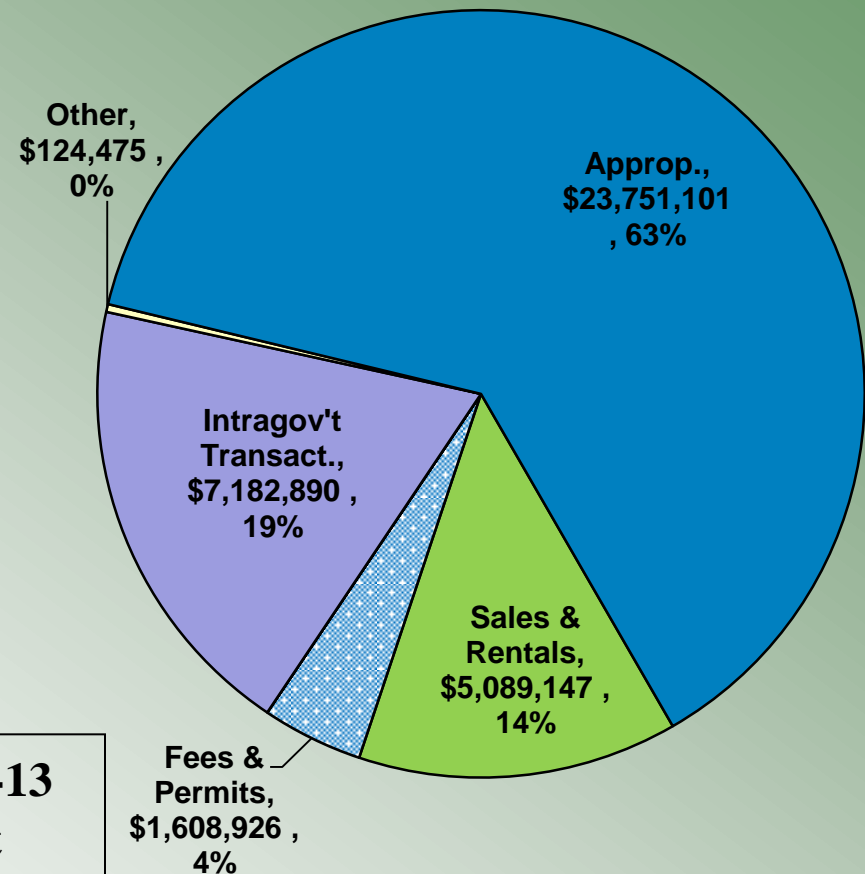


DPR Authorized FY 2012-13 Expenditures & Fund Sources



Expenditures

**FY 2012-13
Budget
\$37,756,539**



Fund Sources

Recent General Assembly Budget Actions

2011 Session

- Eliminated 18 vacant positions (\$856,447 R)
- Reduced operating support (\$1,012,500 R)
- Reduced General Fund operating funds with a transfer from the PARTF (\$6 million NR both years of biennium)
- Diverted \$8.435 million in deed stamp tax to General Fund (never deposited in PARTF)
- Provided operating reserve (\$364k) for various facilities & trails
 - \$143,030 & 5 FTE in FY 2011-12 and add'l \$221,782 in FY 2012-13

2012 Session

- No specific action

FY 2013-15 Governor Recommended Continuation & Expansion Items

<u>Continuation Budget</u>	<u>2013-14</u>	<u>2014-15</u>
• Operating Reserve	\$ 843,000	\$ 806,000
• Transfer from PARTF (Reduces GF appropriation on a permanent basis)	\$6,000,000	\$6,000,000
• No specific recommended expansion or reductions		

Hot Topics

Future viability of Parks and Recreation Trust Fund?

- Of the \$15 million recommended appropriation
 - \$6 million operating
 - \$7.2 mil debt service
 - \$800k PARTF staff

~\$1 million GF +

~\$1.8 mil license plates

~2.8 mil for grants



Parks Contact & Questions

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