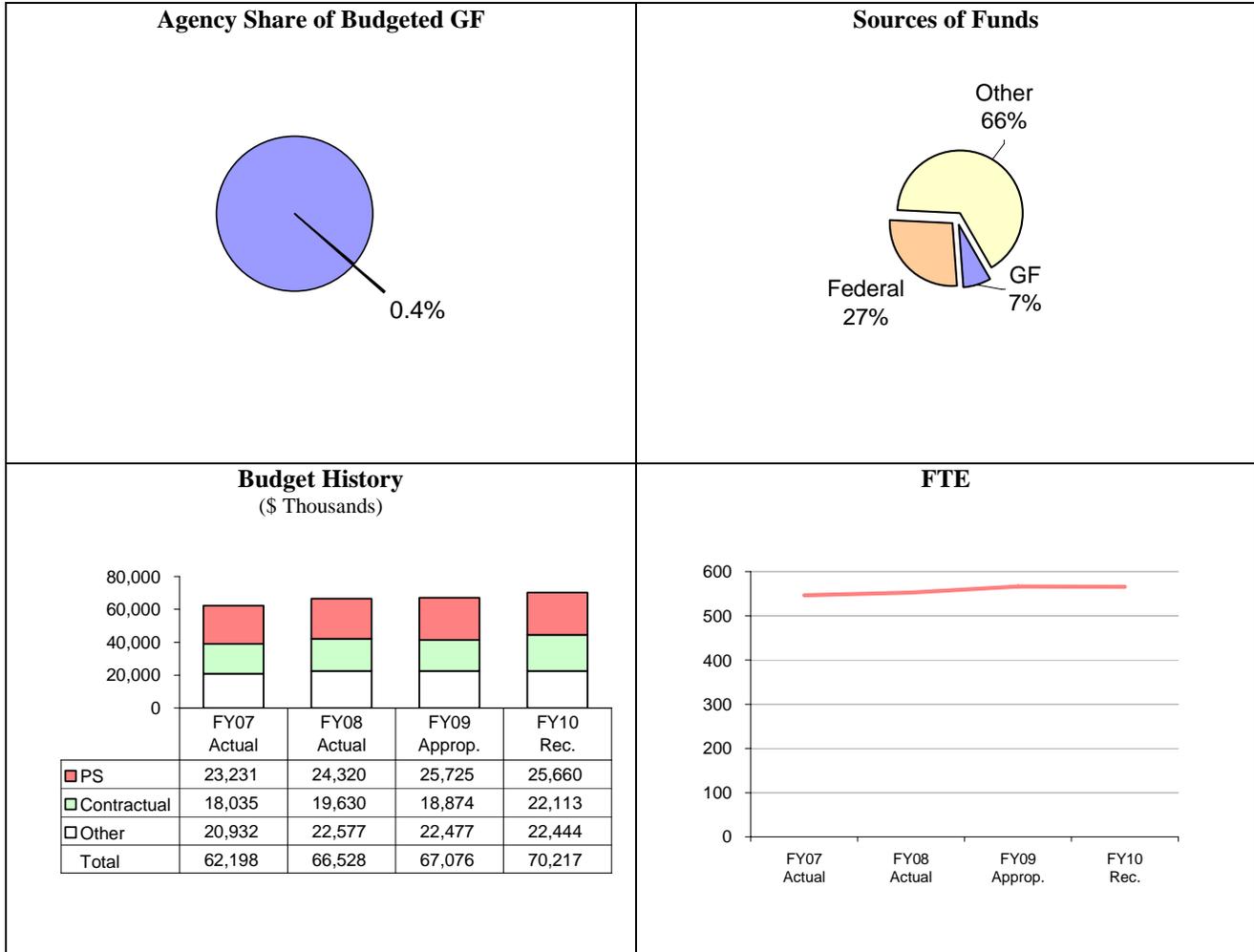


# FY10 Budget Briefing

## Department of Game, Fish, & Parks



### Key Responsibilities

- To perpetuate, conserve, manage, protect, and enhance South Dakota's wildlife resources, parks, and outdoor recreational opportunities for the use, benefit, and enjoyment of the people of this state and its visitors.
- To give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.

### Key Personnel

Jeff Vonk, Department Secretary  
 Chris Peterson, Division of Administration  
 Doug Hofer, Division of State Parks and Recreation  
 Tony Leif, Division of Wildlife

**Department of Game, Fish, and Parks**

For FY10, the Governor recommends an increase of \$3,140,725 from all funds and a decrease of 1.0 FTE from FY09. The FY10 recommended budget consists of \$5,114,128 from general funds, \$18,870,164 in federal fund expenditure authority, and \$46,232,376 in other fund expenditure authority, for a total budget of \$70,216,668 and 565.6 FTEs.

	<b>Actual FY08</b>	<b>Budgeted FY09</b>	<b>Agency Req. FY10</b>	<b>Revised Gov Rec. FY10</b>	<b>Inc/Dec FY10</b>	<b>% Change From FY09</b>
Personal Services	24,320,352	25,725,055	25,660,055	25,660,055	(65,000)	(0.3%)
Travel	913,796	988,184	988,184	988,184	-	0.0%
Contractual Services	19,630,240	18,873,674	22,112,983	22,112,983	3,239,309	17.2%
Supplies & Materials	5,059,764	5,365,623	5,413,498	5,413,498	47,875	0.9%
Grants And Subsidies	2,452,118	3,684,942	3,682,097	3,582,097	(102,845)	(2.8%)
Capital Outlay	13,926,395	12,261,901	12,283,287	12,283,287	21,386	0.2%
Other	225,233	176,564	176,564	176,564	-	0.0%
<b>Total</b>	<b>66,527,898</b>	<b>67,075,943</b>	<b>70,316,668</b>	<b>70,216,668</b>	<b>3,140,725</b>	<b>4.7%</b>
<b>Funding Types</b>						
General	6,335,976	5,646,987	5,591,078	5,114,128	(532,859)	(9.4%)
Federal	19,589,889	19,979,516	18,970,164	18,870,164	(1,109,352)	(5.6%)
Other	40,602,033	41,449,440	45,755,426	46,232,376	4,782,936	11.5%
<b>Total</b>	<b>66,527,898</b>	<b>67,075,943</b>	<b>70,316,668</b>	<b>70,216,668</b>	<b>3,140,725</b>	<b>4.7%</b>
FTE	552.5	566.6	565.6	565.6	(1.0)	(0.2%)

Salary Policy:

The Governor recommends no salary policy for FY10.

**Major Expansions and Reductions**

<b>Governor's Recommendation</b>			
<b>Budget Item</b>	<b>State General</b>		
	<b>Fund</b>	<b>All Funds</b>	<b>FTE</b>
<b>Conservation Reserve Enhancement</b>	(239,360)	(239,360)	0.0
<b>Administration</b>			
Personal Services	-	(65,000)	(1.0)
Contractual Services	(250)	(250)	0.0
<b>Wildlife- Info</b>			
Contractual Services	-	3,151,732	0.0
Capital Outlay	-	98,850	0.0
Miscellaneous Increases & Decreases	-	(46,870)	0.0
<b>Wildlife- Dev/Imp</b>	-	(641,609)	0.0
<b>State Parks and Recreation</b>			
Operating Expenses	183,701	399,287	0.0
General to Other Funding Switch	(274,775)	-	0.0
<b>State Parks and Recreation- Dev/Imp</b>			
Waterbased Recreation	-	(378,975)	0.0
Preventative Maintenance	(202,175)	584,470	0.0
Miscellaneous Development	-	251,150	0.0
Federal Aid	-	(100,000)	0.0
<b>Snowmobile Trails</b>			
Contractual Services	-	19,800	0.0
Capital Outlay	-	107,500	0.0
<b>Total</b>	<b>(532,859)</b>	<b>3,140,725</b>	<b>(1.0)</b>

**Conservation Reserve Enhancement**

- Contractual Services- The Governor recommends a decrease of \$239,360 from general funds to reflect the bond lease payment required for FY10.

**Administration**

- Personal Services- The Governor recommends a decrease of \$65,000 in other fund expenditure authority and 1.0 FTE to re-align the operational functions within the consolidated finance office that supports both the Department of Agriculture and the Department of Game, Fish & Parks (GF&P). A corresponding increase is included within the Department of Agriculture's budget.
- Contractual Services- The Governor recommends a decrease of \$250 from general funds for revenue bond lease payments for the Outdoor Campus and the Fish Hatchery renovation projects in FY10.

### **Wildlife-Informational**

- Contractual Services- The Governor recommends an increase of \$3,151,732 for FY10. The major increases include:
- \$1,500,000 in other fund expenditure authority for payments to private landowners for habitat and hunting access projects through the Wildlife Partners Program and the Conservation Reserve Enhancement Program (CREP). The increase includes \$300,000 for additional Walk-In Area commitments and \$1,200,000 to cover 1/3 of the potential cost commitment by GF&P to the CREP.
  - \$400,000 in other fund expenditure authority to develop a cooperative agreement with Habitat Forever for the establishment of two habitat teams charged with assisting in habitat development and management of Game Production Areas and private lands under the Wildlife Division's management agreements.
  - \$400,000 in federal fund expenditure authority to expand the existing wetland and grassland habitat development projects on private lands.
  - \$85,000 in other fund expenditure authority to expand an existing cooperative effort with Pheasants Forever to put in place two additional habitat extension positions.
  - \$120,000 in other fund expenditure authority for the payment of processing certificates (\$92,000) and a program coordinator (\$28,000) within the Sportsman Against Hunger Program.
  - \$197,330 for fish habitat and research projects including a contract with the Recreation Boating and Fishing Foundation on a program to increase license sales to lapsed anglers, to fund the Black Hills stream gauging station contract with USGS, an annual contribution to the National Fish Habitat Initiative Board, and for fish habitat and access projects. Some of the habitat projects planned for FY10 include contract engineering for specialty services related to floodplain and hydrology modeling, a fish habitat project in Spearfish Creek, continued cooperative work in Sioux Falls urban fisheries, and a DuMont Pond project paid for by Wharf fine monies.
- Capital Outlay- The Governor recommends an increase of \$98,850 for FY10. The major increases include:
- \$49,000 to replace 30 vehicles within the Division of Wildlife;
  - \$13,000 to replace department-issued Glock firearms;
  - \$40,000 for machinery and equipment for field operations;
  - \$33,000 to replace 3 fish transfer tanks; and
  - \$45,500 for marine vehicles and equipment in technical services.
- These increases are offset by various decreases in other areas within the capital outlay budget.

### **Wildlife- Development/Improvement**

- Capital Outlay- The Governor recommends an overall decrease of \$641,609 in the Capital Development/Improvement budget for FY10. A list of recommended capital development and improvement projects for FY10 is shown below:

<u>Project Location</u>	<u>Description</u>	<u>Cost Estimate</u>
Little Moreau- Dewey County	Dam Repair	\$30,000
Spearfish Creek- Lawrence County	Habitat Improvement	\$200,000
Lake Alvin GPA- Lincoln County	Small Dam Construction	\$250,000
Petry Pond- Lincoln County	Excavate Gravel Pit/ Add Boat Ramp	\$500,000
Twin Lakes Canal- Minnehaha County	Excavate a Navigational Channel	\$146,625
Turtle Creek Dam & Twin Lakes- Spink County	Diversion Renovations	\$5,000
Mydland Pass GPA- Day County	Clean-up two farm sites	\$5,000
Long Lake GPA- Codington County	Road Improvements for Access	\$15,000
Goose Lake GPA- Codington County	Gravel Road Construction for Access	\$28,000
Stairs Slough GFP Access- Clark County	Road Improvements for Access	\$15,000
Andrisen GPA- Codington County	Reshape Dredge Ponds	\$5,000
Statewide Dam Repair	Miscellaneous Dam Repair	\$400,000
Statewide Fishing Docks	Install 6 Slide-In Ramps and Docks	\$258,500

### State Parks and Recreation

- Operating Expenses- The Governor recommends an increase of \$399,287 in FY10. The increases include:
  - \$33,000 in other fund expenditure authority for advertising;
  - \$182,586 (\$107,008 federal, \$75,578 other) for utility increases in the state park system; and
  - \$183,701 for the FY10 bond payment for Custer State Park resort improvements.
- General funds of \$274,775 are being offset by \$274,775 in other fund expenditure authority in this division due to an increase in fees.

### State Parks and Recreation- Dev/Imp

#### Waterbased Recreation:

- Capital Outlay- The Governor recommends a decrease of \$405,025 in federal fund expenditure authority and an increase of \$26,050 in other fund expenditure authority for FY10. Projects in this budget will improve facilities for boaters and anglers in South Dakota. The main federal funding source is the Sportsman Restoration Fund (Dingell-Johnson Fund), which is derived from the excise tax on fishing and boating equipment. Other federal funding sources are the U.S. Bureau of Reclamation, Coast Guard Boater Safety, and the Missouri River Title VI Program. The state match funding source is the Motor Boat Fuel Fund, which represents the state fuel taxes paid by boaters. The Motor Boat Fuel Fund is dedicated for the benefit of boaters. The federal/state match is 75/25 for sportfish restoration projects and is 50/50 for the Bureau of Reclamation and Coast Guard Boater Safety funds. The Missouri River Title VI program utilizes federal funds from the U.S. Army Corps of Engineers to develop and improve recreational resources on the Missouri River. This program requires no matching dollars.

#### Preventative Maintenance:

- Capital Outlay- The Governor recommends a decrease of \$202,175 from general funds, an increase of \$409,550 in federal fund expenditure authority, and an increase of \$377,095 in other fund expenditure authority for FY10. Preventative maintenance is needed to restore and maintain the function and quality of existing facilities in the park system. It involves the renovation or replacement of existing facilities that have deteriorated because of age or use. The FY10 Preventative Maintenance budget includes 61 projects in 31 park areas throughout the

state, as well as 5 projects that extend statewide. This request for preventative maintenance is a small percentage of the total replacement value of park facilities statewide.

**Miscellaneous Development:**

- Capital Outlay- The Governor recommends a decrease of \$361,930 in federal fund expenditure authority and an increase of \$613,080 in other fund expenditure authority for FY10. The miscellaneous development budget provides funds to develop new recreational facilities, amenities, and opportunities for the park system. The FY10 budget includes 45 projects in 27 park areas throughout the state. Other funds in this budget are being used to match federal sources such as, the Recreational Trails Program, Sportfish Restoration, Land & Water Conservation funds, and Transportation Enhancement funds. The Recreation Trail Program funds provide a generous matching ratio of 80/20. Missouri River Title VI program funds are also included. They are federal funds from the U.S. Army Corps of Engineers to develop and improve recreational uses on the Missouri River. This program requires no matching dollars. The majority of the increase in this budget is due to the additional road maintenance projects funded by Title VI and "other" funds. These additions are proposed due to reductions on the cooperative road funds provided by DOT for maintenance and repair of state park roads and parking lots.

**Federal Aid:**

- Grants and Subsidies- The Governor recommends a decrease of \$100,000 in federal fund expenditure authority for FY10. The grants in this division relate to two federal aid programs. One is the Recreational Trails Program (RTP) and the other is the Land & Water Conservation Fund (LWCF). These funds support pass through grants to municipalities. The RTP provides 80% federal aid for approved projects. These include motorized and non-motorized recreational trails. The LWCF program funds 50% federal aid for approved projects. These include outdoor recreation land acquisition, facility or structure construction and development, or renovation of outdoor recreation facilities. The \$100,000 recommended decrease is to adjust the budget based on anticipated expenditures in FY10.

**Snowmobile Trails**

- Contractual Services- The Governor recommends an increase of \$19,800 in the contractual services budget due to an increase of \$4,800 in fleet services and \$15,000 for a contract with a local service provider in the Black Hills area for clearing snow from high use parking lots throughout the season.
- Capital Outlay- The Governor recommends an increase of \$107,500 for FY10. An increase of \$126,000 to purchase two Sno-Cat groomers is offset by decreases of \$18,500 in building and structure improvement, shop equipment, and recreational equipment. A new Sno-Cat will be delivered to the Black Hills and a used Sno-Cat will be purchased and sent to a club in eastern South Dakota.

**Conservation Reserve Enhancement**

To provide a state general fund appropriation for lease payments to the South Dakota Building Authority under the provisions of 1988 Session Laws, Chapters 50, 52, 129, and 379.

The total recommended budget for Conservation Reserve Enhancement consists of \$106,975 from general funds and 0.0 FTE.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	1,154,547	346,335	106,975	106,975	(239,360)	(69.1%)
Supplies & Materials	-	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>1,154,547</b>	<b>346,335</b>	<b>106,975</b>	<b>106,975</b>	<b>(239,360)</b>	<b>(69.1%)</b>
<b>Funding Types</b>						
General	1,154,547	346,335	106,975	106,975	(239,360)	(69.1%)
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>1,154,547</b>	<b>346,335</b>	<b>106,975</b>	<b>106,975</b>	<b>(239,360)</b>	<b>(69.1%)</b>
FTE	-	-	-	-	-	0.0%

- Contractual Services- The Governor recommends a decrease of \$239,360 from general funds to reflect the bond lease payment required for FY10.
  
- Conservation Reserve Enhancement Program was initiated during the Governor Mickelson administration where the state purchased the landowners future payments from the Federal Conservation Reserve Program at a discounted present value, allowing the landowner a lump sum payment. The state issued bonds to purchase the future payments and uses the payments from the federal program to make the bond payments. Since the bonds were issued using the State of South Dakota as the borrower, the payments are required to be made from State General Funds. The receipts from the federal program are deposited into the State General Fund with an outcome of no cost to the state.

**Administration**

To provide administrative and technical support to the department's line divisions to enable them to provide the optimum in consumptive recreation, resource management, and informed use and enjoyment of the state's natural resources.

The total recommended budget for Administration consists of \$1,152,711 from general funds and \$3,113,663 in other fund expenditure authority for a total budget of \$4,266,374 and 25.1 FTEs.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,640,970	1,726,368	1,661,368	1,661,368	(65,000)	(3.8%)
Travel	99,940	109,183	109,183	109,183	-	0.0%
Contractual Services	1,969,574	2,125,585	2,125,335	2,125,335	(250)	(0.0%)
Supplies & Materials	378,612	352,288	352,288	352,288	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	17,102	18,200	18,200	18,200	-	0.0%
Other	6,294	-	-	-	-	0.0%
<b>Total</b>	<b>4,112,492</b>	<b>4,331,624</b>	<b>4,266,374</b>	<b>4,266,374</b>	<b>(65,250)</b>	<b>(1.5%)</b>
<b>Funding Types</b>						
General	1,153,621	1,152,961	1,152,711	1,152,711	(250)	(0.0%)
Federal	-	-	-	-	-	0.0%
Other	2,958,871	3,178,663	3,113,663	3,113,663	(65,000)	(2.0%)
<b>Total</b>	<b>4,112,492</b>	<b>4,331,624</b>	<b>4,266,374</b>	<b>4,266,374</b>	<b>(65,250)</b>	<b>(1.5%)</b>
FTE	26.1	26.1	25.1	25.1	(1.0)	(3.8%)

- Personal Services- The Governor recommends a decrease of \$65,000 in other fund expenditure authority and 1.0 FTE to re-align the operational functions within the consolidated finance office that supports both the Department of Agriculture and the Department of Game, Fish & Parks (GF&P). A corresponding increase is included within the Department of Agriculture's budget.
- Contractual Services- The Governor recommends a decrease of \$250 from general funds for revenue bond lease payments for the Outdoor Campus and the Fish Hatchery renovation projects in FY10.

Based on Governor's REVISED Recommendation on 01/22/09

**Selected Statistical Data-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Engineering:				
Projects Greater/Less than \$15,000	148/51	106/71	100/50	100/50
Consultant Contracts	5	17	15	15
Section 10-404 Permits	33	18	40	40
Licensing - Big Game Applications				
West River Rifle Deer	20,670	22,880	22,000	22,500
East River Rifle Deer	40,716	40,845	41,000	41,000
Black Hills Rifle Deer	13,354	14,986	14,000	14,000
Rifle Antelope	9,123	10,469	10,500	10,500
Black Hills Rifle Elk	15,168	14,603	15,000	15,000
Prairie Elk	1,637	2,032	1,700	1,800
CSP Rifle "Any" Elk	12,768	12,569	12,700	12,700
CSP Rifle "Antlerless" Elk	4,339	4,384	4,300	4,350
Mountain Goat	2,982	2,982	3,000	3,000
Big Horn Sheep	3,352	4,105	3,700	4,000

**Wildlife - Info**

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

The total recommended budget for the Division of Wildlife consists of \$11,444,035 in federal fund expenditure authority and \$26,531,414 in other fund expenditure authority for a total budget of \$37,975,449 and 291.2 FTEs.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	14,142,699	14,997,811	14,997,811	14,997,811	-	0.0%
Travel	688,612	723,495	723,495	723,495	-	0.0%
Contractual Services	11,691,468	11,175,974	14,327,706	14,327,706	3,151,732	28.2%
Supplies & Materials	2,834,929	3,189,115	3,145,090	3,145,090	(44,025)	(1.4%)
Grants And Subsidies	1,915,073	2,572,442	2,569,597	2,569,597	(2,845)	(0.1%)
Capital Outlay	3,433,426	2,110,900	2,209,750	2,209,750	98,850	4.7%
Other	22,884	2,000	2,000	2,000	-	0.0%
<b>Total</b>	<b>34,729,091</b>	<b>34,771,737</b>	<b>37,975,449</b>	<b>37,975,449</b>	<b>3,203,712</b>	<b>9.2%</b>
<b>Funding Types</b>						
General	-	-	-	-	-	0.0%
Federal	11,119,041	11,145,959	11,444,035	11,444,035	298,076	2.7%
Other	23,610,050	23,625,778	26,531,414	26,531,414	2,905,636	12.3%
<b>Total</b>	<b>34,729,091</b>	<b>34,771,737</b>	<b>37,975,449</b>	<b>37,975,449</b>	<b>3,203,712</b>	<b>9.2%</b>
FTE	279.6	291.2	291.2	291.2	-	0.0%

**Revenues-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Game, Fish, and Parks' Fund:				
License Sales	27,177,595	27,732,579	29,726,895	30,335,110
Interest	411,921	914,904	400,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	136,978	234,747	140,000	235,000
Miscellaneous Receipts	461,507	783,875	450,000	500,000
Animal Damage Control Fund:				
Counties	298,643	317,356	300,000	300,000
Game, Fish, and Parks' Fund	597,286	634,712	600,000	600,000
Other	210,658	200,000	200,000	200,000
<b>Total</b>	<b>29,364,588</b>	<b>30,888,173</b>	<b>31,886,895</b>	<b>32,740,110</b>

- Contractual Services- The Governor recommends an increase of \$3,151,732 for FY10. The major increases include:
  - \$1,500,000 in other fund expenditure authority for payments to private landowners for habitat and hunting access projects through the Wildlife Partners Program and the Conservation Reserve Enhancement Program (CREP). The increase includes \$300,000 for additional Walk-In Area commitments and \$1,200,000 to cover 1/3 of the potential cost commitment by GF&P to the CREP.

**Based on Governor's REVISED Recommendation on 01/22/09**

- \$400,000 in other fund expenditure authority to develop a cooperative agreement with Habitat Forever for the establishment of two habitat teams charged with assisting in habitat development and management of Game Production Areas and private lands under the Wildlife Division's management agreements.
- \$400,000 in federal fund expenditure authority to expand the existing wetland and grassland habitat development projects on private lands.
- \$85,000 in other fund expenditure authority to expand an existing cooperative effort with Pheasants Forever to put in place two additional habitat extension positions.
- \$120,000 in other fund expenditure authority for the payment of processing certificates (\$92,000) and a program coordinator (\$28,000) within the Sportsman Against Hunger Program.
- \$197,330 for fish habitat and research projects including a contract with the Recreation Boating and Fishing Foundation on a program to increase license sales to lapsed anglers, to fund the Black Hills stream gauging station contract with USGS, an annual contribution to the National Fish Habitat Initiative Board, and for fish habitat and access projects. Some of the habitat projects planned for FY10 include contract engineering for specialty services related to floodplain and hydrology modeling, a fish habitat project in Spearfish Creek, continued cooperative work in Sioux Falls urban fisheries, and a DuMont Pond project paid for by Wharf fine monies.

➤ **Capital Outlay**- The Governor recommends an increase of \$98,850 for FY10. The major increases include:

- \$49,000 to replace 30 vehicles within the Division of Wildlife;
- \$13,000 to replace department-issued Glock firearms;
- \$40,000 for machinery and equipment for field operations;
- \$33,000 to replace 3 fish transfer tanks; and
- \$45,500 for marine vehicles and equipment in technical services.

These increases are offset by various decreases in other areas within the capital outlay budget.

**Selected Statistical Data-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Taxes Paid	\$745,724	\$741,282	\$750,000	\$800,000
Acres of Public Land Managed	241,783	291,000	250,000	280,000
Acres of Trees and Shrubs Planted	50	40	50	50
Acres of Noxious Weed Controlled	18,500	15,154	18,000	20,000
Lake Surveys	100	100	100	115
Warm/Cool Water Fish				
Eggs Collected	100,000,000	100,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/1.2/300,000	65/2/300,000	65/3/300,000	55/2/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	300,000/200,000	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,000,000	1,152,653	1,200,000	1,250,000
Acres of Woody Habitat	2,100	269	1,500	1,750
Acres of Food Plots	10,000	11,287	12,500	12,500

**Wildlife – Development/Improvement**

To improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

The total recommended budget for Wildlife – Development/Improvement consists of \$1,058,719 in federal fund expenditure authority and \$848,156 in other fund expenditure authority for a total budget of \$1,906,875 and 0.0 FTE.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	5,036	-	-	-	-	0.0%
Supplies & Materials	56	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	3,354,908	2,548,484	1,906,875	1,906,875	(641,609)	(25.2%)
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>3,360,000</b>	<b>2,548,484</b>	<b>1,906,875</b>	<b>1,906,875</b>	<b>(641,609)</b>	<b>(25.2%)</b>
<b>Funding Types</b>						
General	-	-	-	-	-	0.0%
Federal	2,218,750	2,089,750	1,058,719	1,058,719	(1,031,031)	(49.3%)
Other	1,141,250	458,734	848,156	848,156	389,422	84.9%
<b>Total</b>	<b>3,360,000</b>	<b>2,548,484</b>	<b>1,906,875</b>	<b>1,906,875</b>	<b>(641,609)</b>	<b>(25.2%)</b>
FTE	-	-	-	-	-	0.0%

➤ **Capital Outlay-** The Governor recommends an overall decrease of \$641,609 in the Capital Development/Improvement budget for FY10. A list of recommended capital development and improvement projects for FY10 is shown below:

<u>Project Location</u>	<u>Description</u>	<u>Cost Estimate</u>
Little Moreau- Dewey County	Dam Repair	\$30,000
Spearfish Creek- Lawrence County	Habitat Improvement	\$200,000
Lake Alvin GPA- Lincoln County	Small Dam Construction	\$250,000
Petry Pond- Lincoln County	Excavate Gravel Pit/ Add Boat Ramp	\$500,000
Twin Lakes Canal- Minnehaha County	Excavate a Navigational Channel	\$146,625
Turtle Creek Dam & Twin Lakes- Spink County	Diversion Renovations	\$5,000
Mydland Pass GPA- Day County	Clean-up two farm sites	\$5,000
Long Lake GPA- Codington County	Road Improvements for Access	\$15,000
Goose Lake GPA- Codington County	Gravel Road Construction for Access	\$28,000
Stairs Slough GFP Access- Clark County	Road Improvements for Access	\$15,000
Andrisen GPA- Codington County	Reshape Dredge Ponds	\$5,000
Statewide Dam Repair	Miscellaneous Dam Repair	\$400,000
Statewide Fishing Docks	Install 6 Slide-In Ramps and Docks	\$258,500

**State Parks and Recreation**

To provide diverse outdoor recreational opportunities; to act as a catalyst for a growing tourism economy; to preserve the resources with which we are entrusted; and to accomplish this mission through efficient, responsive, and environmentally-sensitive management, and constructive communication with those we serve.

The total recommended budget for State Parks and Recreation consists of \$3,854,442 from general funds, \$1,924,694 in federal fund expenditure authority, and \$11,010,134 in other fund expenditure authority, for a total budget of \$16,789,270 and 238.9 FTEs.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	8,192,175	8,587,681	8,587,681	8,587,681	-	0.0%
Travel	114,300	127,511	127,511	127,511	-	0.0%
Contractual Services	4,633,530	5,095,880	5,403,267	5,403,267	307,387	6.0%
Supplies & Materials	1,704,757	1,642,155	1,734,055	1,734,055	91,900	5.6%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	677,507	762,192	762,192	762,192	-	0.0%
Other	196,056	174,564	174,564	174,564	-	0.0%
<b>Total</b>	<b>15,518,325</b>	<b>16,389,983</b>	<b>16,789,270</b>	<b>16,789,270</b>	<b>399,287</b>	<b>2.4%</b>
<b>Funding Types</b>						
General	3,825,633	3,945,516	4,129,217	3,854,442	(91,074)	(2.3%)
Federal	1,785,522	1,817,686	1,924,694	1,924,694	107,008	5.9%
Other	9,907,180	10,626,781	10,735,359	11,010,134	383,353	3.6%
<b>Total</b>	<b>15,518,335</b>	<b>16,389,983</b>	<b>16,789,270</b>	<b>16,789,270</b>	<b>399,287</b>	<b>2.4%</b>
FTE	237.9	238.9	238.9	238.9	-	0.0%

- Operating Expenses- The Governor recommends an increase of \$399,287 in FY10. The increases include:
  - \$33,000 in other fund expenditure authority for advertising;
  - \$182,586 (\$107,008 federal, \$75,578 other) for utility increases in the state park system; and
  - \$183,701 for the FY10 bond payment for Custer State Park resort improvements.
  
- General funds of \$274,775 are being offset by \$274,775 in other fund expenditure authority in this division due to an increase in fees.

Based on Governor's REVISED Recommendation on 01/22/09

**Revenues-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Park Entrance License Receipts	4,031,832	4,107,950	4,370,982	4,812,738
Camping Receipts	3,551,358	4,028,448	4,234,171	4,319,946
Firewood & Picnic Shelter Reservations	80,079	90,882	100,045	118,113
Motorboat Fuel	1,483,143	1,487,455	1,493,985	1,500,000
Boat License	764,006	789,839	775,000	785,000
Timber Sales	211,771	225,311	120,000	120,000
Bison Sales	260,183	315,353	332,500	333,500
Big Game Licenses	7,265	157,230	154,050	159,470
Concession Franchise Fees	234,988	251,203	304,000	271,000
Promotion Fees	276,542	313,895	367,323	379,282
Miscellaneous	548,576	601,722	600,000	680,000
<b>Total</b>	<b>11,449,743</b>	<b>12,369,288</b>	<b>12,852,056</b>	<b>13,479,049</b>

These are "Other" fund sources of revenue to the Division of State Parks & Recreation and are used in the Maintenance and Operations Budget (0620) and in the Development Budget (0621).

SDCL 41-17-14 directs the receipts from the sale of park entrance licenses to be used for operating and maintaining areas within the state park system.

SDCL 10-47B-149, directs motor fuel tax on one hundred forty gallons of fuel for each licensed motorized boat to the Division of Parks & Recreation for improving boating opportunity. These funds are transferred from the Motor Fuel Tax Fund to the Division of Parks & Recreation in July of each year, based on the number of motorized boats registered on the previous December 31st.

Boat License revenue is utilized by the Division of State Parks & Recreation in the Maintenance and Operation program.

Miscellaneous receipts are comprised of such activities as seasonal trailer sites, concession lease payments, sale of park merchandise, timber sales, buffalo sales, CSP hunting licenses and land management practices. These funds are utilized to help fund a portion of the Maintenance and Operation Program and the Development and Improvement Program.

SDCL 41-17-22.1, approved by the 1989 legislature, authorizes the Division of State Parks & Recreation to collect three per cent on gross sales generated by concession operators at the Yankton Unit of Lewis & Clark Recreation Area, and the concessions within Custer State Park, with receipts to be used for promoting the facilities, attractions and activities at each of the parks. This revenue is budgeted for expenditure in the Maintenance and Operation Program in accordance with statutory direction.

**Selected Statistical Data-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Visitations:				
Custer State Park	1,725,318	1,822,052	1,850,000	1,875,000
Other State Parks	887,504	864,839	880,000	880,000
Lewis & Clark Recreation Area	918,945	930,364	940,000	940,000
Other Recreation Areas	2,682,981	2,660,807	2,700,000	2,700,000
Nature Areas	114,057	121,876	123,000	123,000
Lakeside Use Areas	997,698	971,263	998,000	998,000
Total Visitations	7,326,503	7,371,201	7,478,000	7,516,000
Camping Units (Nights of Camping)	225,601	227,643	231,000	231,000
CSP Timber Harvested (CCF)	3,919	9,498	3,465	3,465
CSP Buffalo Over Winter/Sold at Auction	817/213	810/215	810/200	810/200
CSP Timber Acres Harvested	594	1,445	200	200

**State Parks and Recreation – Dev/Imp**

To construct park facilities within the State Park System to meet the recreational demands of the public; to renovate and replace existing park facilities in need of major repair through scheduled preventative maintenance; to administer South Dakota's annual federal Land and Water Conservation Fund apportionment for park development to state and local projects; to administer all other federal aid programs for the division, including Federal Aid in Sport Fish Restoration (Dingell-Johnson), Bureau of Reclamation Cost Sharing, and Coast Guard Cost Sharing; and to coordinate all division land transfers.

The total recommended budget for State Parks and Recreation – Dev/Imp consists of \$4,342,716 in federal fund expenditure authority and \$3,436,550 in other fund expenditure authority for a total budget of \$7,779,266 and 1.3 FTEs.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	55,111	80,636	80,636	80,636	-	0.0%
Travel	1,877	5,445	5,445	5,445	-	0.0%
Contractual Services	52,063	6,600	6,600	6,600	-	0.0%
Supplies & Materials	4,020	2,315	2,315	2,315	-	0.0%
Grants And Subsidies	429,741	800,000	800,000	700,000	(100,000)	(12.5%)
Capital Outlay	6,345,556	6,527,625	6,984,270	6,984,270	456,645	7.0%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>6,888,368</b>	<b>7,422,621</b>	<b>7,879,266</b>	<b>7,779,266</b>	<b>356,645</b>	<b>4.8%</b>
<b>Funding Types</b>						
General	202,175	202,175	202,175	-	(202,175)	(100.0%)
Federal	4,422,237	4,800,121	4,442,716	4,342,716	(457,405)	(9.5%)
Other	2,263,956	2,420,325	3,234,375	3,436,550	1,016,225	42.0%
<b>Total</b>	<b>6,888,368</b>	<b>7,422,621</b>	<b>7,879,266</b>	<b>7,779,266</b>	<b>356,645</b>	<b>4.8%</b>
FTE	1.0	1.3	1.3	1.3	-	0.0%

**Waterbased Recreation:**

➤ Capital Outlay- The Governor recommends a decrease of \$405,025 in federal fund expenditure authority and an increase of \$26,050 in other fund expenditure authority for FY10. Projects in this budget will improve facilities for boaters and anglers in South Dakota. The main federal funding source is the Sportsman Restoration Fund (Dingell-Johnson Fund), which is derived from the excise tax on fishing and boating equipment. Other federal funding sources are the U.S. Bureau of Reclamation, Coast Guard Boater Safety, and the Missouri River Title VI Program. The state match funding source is the Motor Boat Fuel Fund, which represents the state fuel taxes paid by boaters. The Motor Boat Fuel Fund is dedicated for the benefit of boaters. The federal/state match is 75/25 for sportfish restoration projects and is 50/50 for the Bureau of Reclamation and Coast Guard Boater Safety funds. The Missouri River Title VI program utilizes federal funds from the U.S. Army Corps of Engineers to develop and improve recreational resources on the Missouri River. This program requires no matching dollars.

**Preventative Maintenance:**

- Capital Outlay- The Governor recommends a decrease of \$202,175 from general funds, an increase of \$409,550 in federal fund expenditure authority, and an increase of \$377,095 in other fund expenditure authority for FY10. Preventative maintenance is needed to restore and maintain the function and quality of existing facilities in the park system. It involves the renovation or replacement of existing facilities that have deteriorated because of age or use. The FY10 Preventative Maintenance budget includes 61 projects in 31 park areas throughout the state, as well as 5 projects that extend statewide. This request for preventative maintenance is a small percentage of the total replacement value of park facilities statewide.

**Miscellaneous Development:**

- Capital Outlay- The Governor recommends a decrease of \$361,930 in federal fund expenditure authority and an increase of \$613,080 in other fund expenditure authority for FY10. The miscellaneous development budget provides funds to develop new recreational facilities, amenities, and opportunities for the park system. The FY10 budget includes 45 projects in 27 park areas throughout the state. Other funds in this budget are being used to match federal sources such as, the Recreational Trails Program, Sportfish Restoration, Land & Water Conservation funds, and Transportation Enhancement funds. The Recreation Trail Program funds provide a generous matching ratio of 80/20. Missouri River Title VI program funds are also included. They are federal funds from the U.S. Army Corps of Engineers to develop and improve recreational uses on the Missouri River. This program requires no matching dollars. The majority of the increase in this budget is due to the additional road maintenance projects funded by Title VI and "other" funds. These additions are proposed due to reductions on the cooperative road funds provided by DOT for maintenance and repair of state park roads and parking lots.

**Federal Aid:**

- Grants and Subsidies- The Governor recommends a decrease of \$100,000 in federal fund expenditure authority for FY10. The grants in this division relate to two federal aid programs. One is the Recreational Trails Program (RTP) and the other is the Land & Water Conservation Fund (LWCF). These funds support pass through grants to municipalities. The RTP provides 80% federal aid for approved projects. These include motorized and non-motorized recreational trails. The LWCF program funds 50% federal aid for approved projects. These include outdoor recreation land acquisition, facility or structure construction and development, or renovation of outdoor recreation facilities. The \$100,000 recommended decrease is to adjust the budget based on anticipated expenditures in FY10.

**Based on Governor's REVISED Recommendation on 01/22/09**

**State Parks & Recreation- Dev/Imp Operating Budget**

	FY09 Operating Budget	FY10 Total Requested	FY09 Expansion (Reduction)
Waterbased Recreation	2,398,675	2,019,700	(378,975)
Preventative Maintenance	1,302,100	1,886,570	584,470
Misc. Development	2,826,850	3,078,000	251,150
Federal Aid	814,360	714,360	(100,000)
	<u>7,341,985</u>	<u>7,698,630</u>	<u>356,645</u>

	FY10 General Funds	FY10 Federal Funds	FY10 Other Funds
Waterbased Recreation	0	(405,025)	26,050
Preventative Maintenance	(202,175)	409,550	377,095
Misc. Development	0	(361,930)	613,080
Federal Aid	0	(100,000)	0
	<u>(202,175)</u>	<u>(457,405)</u>	<u>1,016,225</u>

**Snowmobile Trails - Info**

To develop and maintain a statewide system of safe snowmobile trails and areas; to coordinate trail activities with the various land managers; to establish uniform criteria for designated trails; and, to provide trail information to users.

The total recommended budget for Snowmobile Trails consists of \$100,000 in federal fund expenditure authority and \$1,292,459 in other fund expenditure authority for a total budget of \$1,392,459 and 9.1 FTEs.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	289,398	332,559	332,559	332,559	-	0.0%
Travel	9,066	22,550	22,550	22,550	-	0.0%
Contractual Services	124,022	123,300	143,100	143,100	19,800	16.1%
Supplies & Materials	137,380	179,750	179,750	179,750	-	0.0%
Grants And Subsidies	107,304	312,500	312,500	312,500	-	0.0%
Capital Outlay	97,896	294,500	402,000	402,000	107,500	36.5%
Other	-	-	-	-	-	0.0%
<b>Total</b>	<b>765,066</b>	<b>1,265,159</b>	<b>1,392,459</b>	<b>1,392,459</b>	<b>127,300</b>	<b>10.1%</b>
<b>Funding Types</b>						
General	-	-	-	-	-	0.0%
Federal	44,339	126,000	100,000	100,000	(26,000)	(20.6%)
Other	720,727	1,139,159	1,292,459	1,292,459	153,300	13.5%
<b>Total</b>	<b>765,066</b>	<b>1,265,159</b>	<b>1,392,459</b>	<b>1,392,459</b>	<b>127,300</b>	<b>10.1%</b>
FTE	7.9	9.1	9.1	9.1	-	0.0%

**Revenues-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Two-Year Snowmobile License	91,242	128,970	95,000	135,000
Gas Tax Refunds	327,195	350,927	340,000	340,000
Interest	45,840	66,670	40,000	40,000
Five-Day Nonresident Permits	5,200	18,140	5,000	5,000
3% Initial Registration Fee	199,636	231,742	200,000	240,000
Contract Grooming	14,590	14,000	14,000	14,000
<b>Total</b>	<b>683,703</b>	<b>810,449</b>	<b>694,000</b>	<b>774,000</b>

SDCL 41-19-2 directs the Department of Game, Fish, and Parks to use snowmobile revenue from Motor Fuel Tax and Snowmobile Registrations for improving snowmobiling opportunities.

- Contractual Services- The Governor recommends an increase of \$19,800 in the contractual services budget due to an increase of \$4,800 in fleet services and \$15,000 for a contract with a local service provider in the Black Hills area for clearing snow from high use parking lots throughout the season.
- Capital Outlay- The Governor recommends an increase of \$107,500 for FY10. An increase of \$126,000 to purchase two Sno-Cat groomers is offset by decreases of \$18,500 in building and structure improvement, shop equipment, and recreational equipment. A new Sno-Cat will be delivered to the Black Hills and a used Sno-Cat will be purchased and sent to a club in eastern South Dakota.

**Selected Statistical Data-12/2/08**

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,269	1,269	1,263	1,263
Grant-in-Aid Agreements - Sponsors	14	13	14	14
Grooming Machines Operating	15	15	16	16

Groomed miles of snowmobile trail in FY2009 will total 1,613 miles, with 1,263 miles located in eastern South Dakota, and 350 miles in the Black Hills. In eastern South Dakota, trail systems are located at Aberdeen, Beresford, Brookings, Clear Lake, DeSmet, Faulkton, Huron, Milbank, New Effington, Hayti, Redfield, Sioux Falls, Webster, and White.

**Other Departmental Issues**

**A. Department of Game, Fish, and Parks**

General Fund Reversions FY04-FY08

FY04- \$1,775

FY05- \$656

FY06- \$3,804

FY07- \$17,423

FY08- \$14,133

**B. Letters of Intent- FY09**

The Joint Committee on Appropriations requests that the Department of Game, Fish, and Parks provide an update, both orally and in writing, at your FY10 budget presentation to the Joint Committee regarding the road projects funded by the increased federal fund appropriation. The update should include project timelines, budget status, and any other pertinent information.