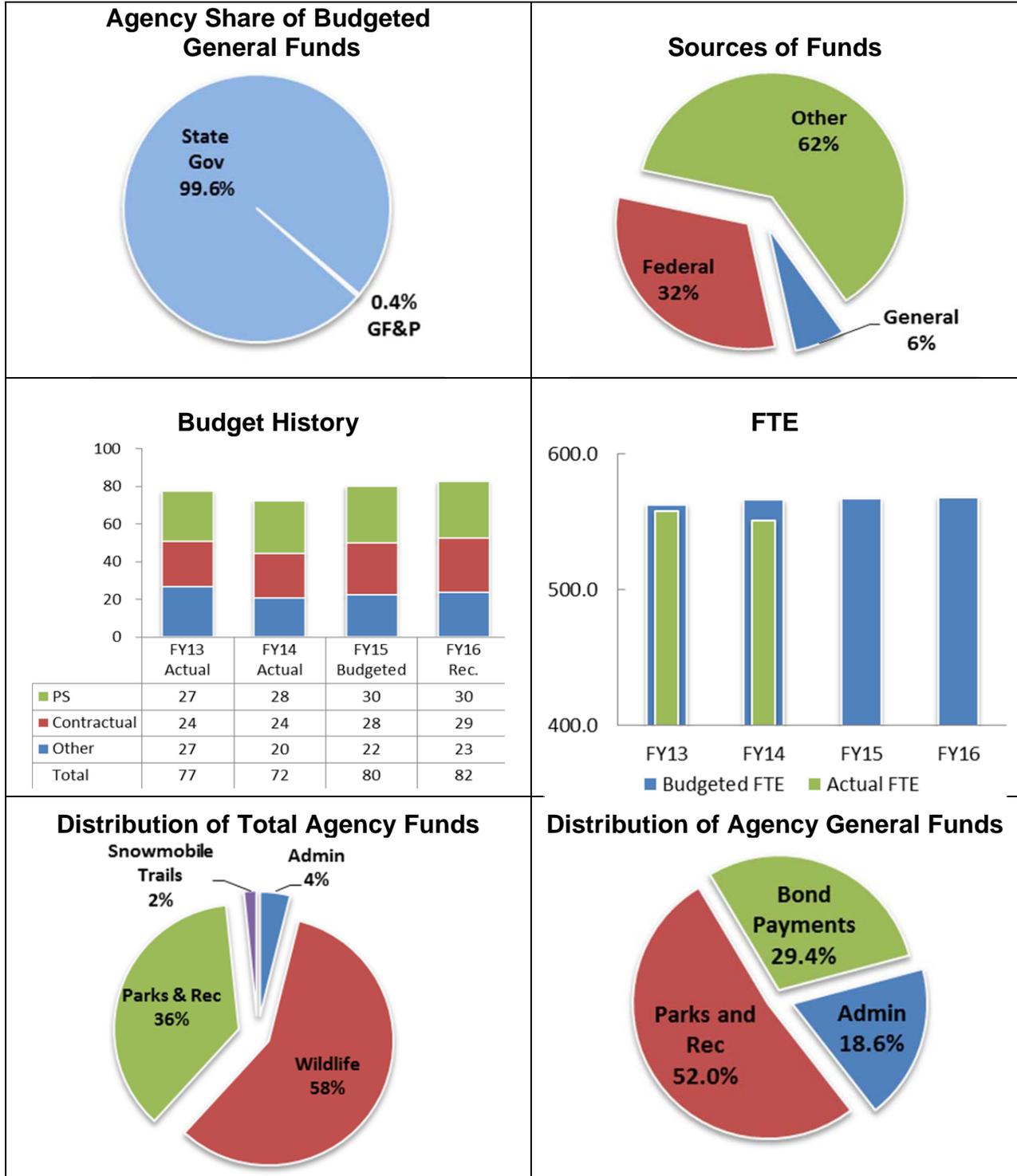


FY16 Budget Briefing

Department of Game, Fish, & Parks

Information contained in this document is based on the Governor's original recommended FY16 budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Kelly Hepler, Secretary (March 2015)
- Doug Hofer, Parks and Recreation and Interim Secretary
- Tony Leif, Wildlife
- Chris Petersen, Administration

Department Total

The mission of GF&P is 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; and, to give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions. LEGAL CITATION: SDCL 1-39; 40-36; Title 41 and SDCL 42-8.

Center 06	GAME, FISH, AND PARKS						
	Actual	Actual	Budgeted	Agency	Gov Rec		%
	FY13	FY14	FY15	Request	Gov Rec Inc/Dec for		Change
				FY16	FY16	FY16	FY2015
Personal Services							
Employee Salaries	20,436,178	21,251,597	22,805,321	22,845,321	22,845,321	40,000	0.2%
Employee Benefits	6,217,836	6,939,987	7,135,331	7,151,331	7,151,331	16,000	0.2%
FTE	557.9	551.6	567.4	568.4	568.4	1.0	0.2%
Funding Types							
General	2,420,611	2,570,295	2,649,799	2,649,799	2,649,799	0	0.0%
Federal	3,588,939	4,640,477	4,647,808	4,647,808	4,647,808	0	0.0%
Other	20,644,463	20,980,812	22,643,045	22,699,045	22,699,045	56,000	0.2%
Total PS	26,654,014	28,191,584	29,940,652	29,996,652	29,996,652	56,000	0.2%
Operating Expenses							
Travel	832,611	811,417	983,461	991,261	991,261	7,800	0.8%
Contractual Services	23,724,631	23,521,040	27,552,217	28,908,369	28,908,369	1,356,152	4.9%
Supplies & Materials	5,772,192	5,299,949	6,187,604	6,295,860	6,295,860	108,256	1.7%
Grants and Subsidies	2,714,265	2,586,402	3,450,665	3,386,910	3,386,910	(63,755)	(1.8%)
Capital Outlay	16,917,963	11,316,907	11,198,994	12,295,944	12,295,944	1,096,950	9.8%
Other	438,486	431,821	345,809	421,809	421,809	76,000	22.0%
Funding Types							
General	1,979,185	2,187,337	2,290,991	2,426,548	2,426,548	135,557	5.9%
Federal	17,380,560	16,822,952	18,890,780	21,473,873	21,473,873	2,583,093	13.7%
Other	31,040,403	24,957,245	28,536,979	28,399,732	28,399,732	(137,247)	(0.5%)
Total OE	50,400,147	43,967,535	49,718,750	52,300,153	52,300,153	2,581,403	5.2%
Totals							
Funding Types							
General	4,399,796	4,757,632	4,940,790	5,076,347	5,076,347	135,557	2.7%
Federal	20,969,499	21,463,430	23,538,588	26,121,681	26,121,681	2,583,093	11.0%
Other	51,684,866	45,938,057	51,180,024	51,098,777	51,098,777	(81,247)	(0.2%)
Total	77,054,161	72,159,119	79,659,402	82,296,805	82,296,805	2,637,403	3.3%

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Gov Rec FY2016	Inc/Dec FY2015	% Change FY2015
PERSONAL SERVICES						
General	2,420,611	2,570,295	2,649,799	2,649,799	0	0.0%
Federal	3,588,939	4,640,477	4,647,808	4,647,808	0	0.0%
Other Funds	20,644,463	20,980,812	22,643,045	22,699,045	56,000	0.2%
Total Personal Services	26,654,013	28,191,584	29,940,652	29,996,652	56,000	0.2%
FTE	557.9	551.6	567.4	568.4	1.0	0.2%
TRAVEL						
General	0	575	3,489	3,489	0	0.0%
Federal	144,678	131,248	147,490	148,015	525	0.4%
Other Funds	687,933	679,594	832,482	839,757	7,275	0.9%
Total Travel	832,611	811,417	983,461	991,261	7,800	0.8%
CONTRACTUAL SERVICES						
General	1,977,737	2,139,712	2,282,677	2,418,234	135,557	5.9%
Federal	6,746,269	7,633,445	10,412,414	11,696,105	1,283,691	12.3%
Other Funds	15,000,624	13,747,883	14,857,126	14,794,030	(63,096)	(0.4%)
Total Contractual Services	23,724,630	23,521,040	27,552,217	28,908,369	1,356,152	4.9%
SUPPLIES AND MATERIALS						
General	1,447	50	3,790	3,790	0	0.0%
Federal	1,309,880	1,309,594	1,457,040	1,525,870	68,830	4.7%
Other Funds	4,460,864	3,990,304	4,726,774	4,766,200	39,426	0.8%
Total Supplies and Materials	5,772,191	5,299,948	6,187,604	6,295,860	108,256	1.7%
GRANTS AND SUBSIDIES						
General	0	0	0	0	0	0.0%
Federal	2,170,473	2,172,559	2,694,986	2,647,170	(47,816)	(1.8%)
Other Funds	543,792	413,842	755,679	739,740	(15,939)	(2.1%)
Total Grants and Subsidies	2,714,265	2,586,401	3,450,665	3,386,910	(63,755)	(1.8%)
CAPITAL OUTLAY						
General	0	47,000	1,035	1,035	0	0.0%
Federal	6,988,802	5,564,725	4,178,850	5,456,713	1,277,863	30.6%
Other Funds	9,929,161	5,705,181	7,019,109	6,838,196	(180,913)	(2.6%)
Total Capital Outlay	16,917,963	11,316,906	11,198,994	12,295,944	1,096,950	9.8%
OTHER						
General	0	0	0	0	0	0.0%
Federal	20,457	11,381	0	0	0	0.0%
Other Funds	418,028	420,440	345,809	421,809	76,000	22.0%
Total Other	438,485	431,821	345,809	421,809	76,000	22.0%
TOTAL						
General	4,399,795	4,757,632	4,940,790	5,076,347	135,557	2.7%
Federal	20,969,498	21,463,429	23,538,588	26,121,681	2,583,093	11.0%
Other Funds	51,684,865	45,938,056	51,180,024	51,098,777	(81,247)	(0.2%)
Total All Funds	77,054,158	72,159,117	79,659,402	82,296,805	2,637,403	3.3%

Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Bond Payments	135,557	-	-	135,557	-
Wildlife Damage Management Program (Elk, Big Horn Sheep, and Mountain Goats)	-	-	100,000	100,000	-
Walk-In Area Program	-	750,000	-	750,000	-
Wildlife Game Production Area - Property Taxes	-	500,000	(300,000)	200,000	-
Wildlife Miscellaneous Operating Budget Adjustments	-	(44,491)	115,241	70,750	-
Wildlife Capital Development Projects	-	(225,000)	(157,000)	(382,000)	-
Parks and Rec Miscellaneous Operating Budget Adjustments	-	99,721	246,075	345,796	-
Parks and Rec Capital Development Projects	-	1,558,863	(132,563)	1,426,300	-
Custer State Park Visitors Center Manager	-	-	56,000	56,000	1.0
Snowmobile Trails - Capital Assets	-	(56,000)	(9,000)	(65,000)	-
Totals	135,557	2,583,093	(81,247)	2,637,403	1.0

Bond Payments – Overall increase of \$135,557 in general funds reflecting adjustments for scheduled bond payments. (Pages 6 and 11)

Wildlife Damage Management Program – Increase of \$100,000 in other fund expenditure authority for increased program spending for elk, big horn sheep, and mountain goat depredation payments. (Page 7)

Walk-In Area Program – Increase of \$750,000 in federal fund expenditure authority for landowner incentive payments for enrollment into the program. (Pages 7 and 8)

Wildlife Game Production Area Property Taxes – Increase of \$500,000 in federal fund expenditure authority and reduction of \$300,000 in other fund expenditure authority for property taxes paid for wildlife game production areas. (Page 8)

Wildlife Operating Budget Adjustments – Increase of \$115,241 in other fund expenditure authority and a reduction of \$44,491 in federal fund expenditure authority for adjustments in the operating budgets for each of the 4 GFP wildlife regions. (Page 7)

Wildlife Capital Development Projects – Reduction of \$225,000 in federal fund expenditure authority and a reduction of \$157,000 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list. (Page 10)

Parks and Rec Operating Budget Adjustments – Increase of \$99,721 in federal fund expenditure authority and increase of \$246,075 in other fund expenditure authority for various adjustments in the operating budgets of the 6 park districts. (Page 11)

Parks and Rec Capital Development Projects – Increase of \$1,558,863 in federal fund expenditure authority and a reduction of \$132,563 in other fund expenditure authority to align the budget with the anticipated costs from the capital development project list. (Pages 13-20)

Custer State Park Visitors Center Manager – Increase of 1.0 FTE and increase of \$56,000 in other fund expenditure authority for a manager of the new Custer State Park Visitors Center. (Page 11)

Snowmobile Trails Capital Assets – Reduction of \$56,000 in federal fund expenditure authority and a reduction of \$9,000 in other fund expenditure authority to reflect anticipated costs of the capital assets budget. (Page 21)

ADMINISTRATION

The mission of the Division of Administration is 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.

Center 0601		Administration					
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change FY2015
Personal Services							
Employee Salaries	1,252,299	1,312,714	1,470,807	1,270,807	1,270,807	(200,000)	(13.6%)
Employee Benefits	363,224	393,300	485,712	421,087	421,087	(64,625)	(13.3%)
FTE	24.3	23.4	25.1	20.1	20.1	(5.0)	(19.9%)
Funding Types							
General	104,505	106,256	122,892	122,892	122,892	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,511,018	1,599,758	1,833,627	1,569,002	1,569,002	(264,625)	(14.4%)
Total PS	1,615,523	1,706,014	1,956,519	1,691,894	1,691,894	(264,625)	(13.5%)
Operating Expenses							
Travel	69,834	70,301	109,183	108,033	108,033	(1,150)	(1.1%)
Contractual Services	1,609,331	1,675,529	1,912,100	1,360,070	1,360,070	(552,030)	(28.9%)
Supplies & Materials	278,134	226,730	352,288	46,788	46,788	(305,500)	(86.7%)
Capital Outlay	29,519	12,647	18,200	15,000	15,000	(3,200)	(17.6%)
Other	7,185	2,998	0	0	0	0	0.0%
Funding Types							
General	825,964	821,015	825,202	823,172	823,172	(2,030)	(0.2%)
Federal	0	0	0	0	0	0	0.0%
Other	1,168,039	1,167,190	1,566,569	706,719	706,719	(859,850)	(54.9%)
Total OE	1,994,003	1,988,205	2,391,771	1,529,891	1,529,891	(861,880)	(36.0%)
Totals							
Funding Types							
General	930,469	927,271	948,094	946,064	946,064	(2,030)	(0.2%)
Federal	0	0	0	0	0	0	0.0%
Other	2,679,057	2,766,948	3,400,196	2,275,721	2,275,721	(1,124,475)	(33.1%)
Total	3,609,526	3,694,219	4,348,290	3,221,785	3,221,785	(1,126,505)	(25.9%)

Budget Notes

Bond Payments – Reduction of \$2,030 in general funds to reflect the scheduled bond payment for renovations of the department's fish hatcheries.

Licensing Office Reorganization – Reduction of 5.0 FTE and \$1,124,475 in other fund expenditure authority for moving the GFP Licensing Office from Administration to the Division of Wildlife.

The Licensing Office's budget consists of: 5.6 FTE, \$317,923 in other fund expenditure authority for personal services, and \$1,056,804 in other fund expenditure authority for operating expenses.

Administration will retain: 0.6 FTE, \$53,298 in other fund expenditure authority for personal services, and \$196,954 in other fund expenditure authority for operating expenses for administrative functions that support all the department's programs. Therefore, a net amount of \$1,124,475 and 5.0 FTE will be transferred to the Division of Wildlife.

WILDLIFE - INFORMATIONAL

The mission of the Wildlife Division is to maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

Center 0610	Wildlife - Info						
	Actual	Actual	Budgeted	Agency	Gov Rec		%
	FY13	FY14	FY15	Request	Gov Rec	Inc/Dec for	Change
				FY16	FY16	FY16	FY2015
Personal Services							
Employee Salaries	12,041,331	12,434,367	13,167,473	13,367,473	13,367,473	200,000	1.5%
Employee Benefits	3,945,164	4,419,773	4,410,078	4,474,703	4,474,703	64,625	1.5%
FTE	289.6	286.2	290.0	295.0	295.0	5.0	1.7%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	2,776,428	3,848,086	3,764,471	3,764,471	3,764,471	0	0.0%
Other	13,210,068	13,006,053	13,813,080	14,077,705	14,077,705	264,625	1.9%
Total PS	15,986,495	16,854,139	17,577,551	17,842,176	17,842,176	264,625	1.5%
Operating Expenses							
Travel	647,841	631,341	732,561	741,511	741,511	8,950	1.2%
Contractual Services	15,044,652	14,701,048	18,100,171	19,684,276	19,684,276	1,584,105	8.8%
Supplies & Materials	3,493,099	2,812,425	3,705,635	4,036,085	4,036,085	330,450	8.9%
Grants and Subsidies	1,970,080	1,746,215	2,438,165	2,374,410	2,374,410	(63,755)	(2.6%)
Capital Outlay	2,874,230	1,255,934	1,728,652	1,849,502	1,849,502	120,850	7.0%
Other	43,155	25,067	2,000	2,000	2,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	9,466,882	9,639,383	12,316,779	13,522,288	13,522,288	1,205,509	9.8%
Other	14,606,174	11,532,647	14,390,405	15,165,496	15,165,496	775,091	5.4%
Total OE	24,073,056	21,172,029	26,707,184	28,687,784	28,687,784	1,980,600	7.4%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	12,243,310	13,487,468	16,081,250	17,286,759	17,286,759	1,205,509	7.5%
Other	27,816,242	24,538,700	28,203,485	29,243,201	29,243,201	1,039,716	3.7%
Total	40,059,551	38,026,169	44,284,735	46,529,960	46,529,960	2,245,225	5.1%

Budget Notes

Licensing Office Reorganization – Increase of \$1,124,475 in other fund expenditure authority and 5.0 FTE transferred from Administration.

Operating Budget Adjustments – Miscellaneous adjustments in the operating budgets for each 4 GFP Wildlife Regions; Overall increase of \$115,241 in other fund expenditure authority and a reduction of \$44,491 in federal fund expenditure authority.

In addition, there were **three major budget items** in the Wildlife operating budget including:

1. \$100,000 increase in other fund expenditure authority under contractual services for incentive payments to landowners under the **Wildlife Damage Management program**. This represents new revenue generated by increased application fees for elk, big horn sheep, and mountain goat applications. This expansion will increase program spending for elk, big horn sheep, and mountain goat depredation payments – primarily food plots and hay land contracts.

2. \$750,000 increase in federal fund expenditure authority under contractual services for incentive payments to landowners for the **Walk-In Area program**. SD was awarded a federal grant (\$1.5 M) from USDA Natural Resource Conservation Service. The grant will be used for one-time incentive payments to landowners for enrolling in the WIA program. Higher incentive payments will be offered in the southeastern part of the state, where public hunting areas are fewer and most of the state population resides.
3. \$300,000 reduction in other fund expenditure authority with a corresponding \$500,000 increase in federal fund expenditure authority under contractual services for **property taxes paid for Wildlife Game Production Areas**. Net increase of \$200,000.

NOTE: SDCL 41-2-34 created the Department of **Game, Fish and Parks Fund**. Source: All moneys collected under any of the game and fish laws of this state including sums paid for licenses or on account of bonds or contracts entered into with any persons, and money due from other sources connected with the game and fish laws of this state except fines. Excepting receipts from sales of timber on school lands, all sums received from rentals, contracts, licenses, sales of personal property or any source, except such sums as are derived from or which have accrued through the operation of the division of forestry and parks and Custer State Park, shall be deposited into this fund.

SDCL 41-2-34.2 created the **Sportsmen's Access and Landowner Depredation Fund**. Source: \$6 surcharge (effective 3/20/13) on most hunting licenses, with \$5 to be deposited in the South Dakota Sportsmen's Access and Landowner Depredation Fund and \$1 to be deposited in the Animal Damage Control Fund established pursuant to SDCL 40-36-10; Uses: Money is continuously appropriated. 50% of the money in the SD Sportsmen's Access and Landowner Depredation Fund shall be available to landowners for providing hunting access on the landowners' land and for wildlife depredation and damage management programs (for game animals). 50% shall be available for purposes of acquiring free public hunting access by lease agreement. Separate identification of this fund is not maintained on the state's accounting system. Financial reports are prepared annually by GFP for this fund.

Additional Information: This fund may include Dingle Johnson funds. Dingle Johnson funds are generated from federal excise taxes on the sale of boats and other fishing equipment. It is received back in the form of grants to be used for sport fish restoration projects. The Pittman-Robertson program is funded through a federal excise tax on sporting arms and ammunition which may be used to support a variety of wildlife projects, including acquisition and improvement of wildlife habitat.

GOAC reviewed this fund on 10/20/09. The \$5 surcharge generates about \$1.8 - \$2.0 million annually which is split between depredation and access. The Dingle Johnson and Pittman-Robertson funds amount to \$9 - \$10 million annually and are considered federal grants and accounted for in the GF&P federal fund. A further breakout and discussion of sub funds within this fund was discussed during a GOAC meeting on 12/7/09.

GOAC reviewed this fund on 9/24/13. The GFP Commission obligated and built up money for the outdoor campus in Rapid City. The Commission has recognized the volatility of the revenue and has established a policy to maintain a cash balance of \$10 million.

SDCL 40-36-10 created the **Animal Damage Control Fund**. Sources: Annual assessment to counties of 25 cents per head of sheep and 6 cents per head of cattle. GFP matches

county dollars 2:1. Effective as of 3/20/13, a \$1 surcharge was placed on most hunting licenses to be deposited this fund. This fund is used for Animal Damage Control and Wildlife Damage Management programs. This fund previously received a federal appropriation from the US Department of Agriculture; however, this federal funding is no longer provided. The US Department of Agriculture Wildlife Services does provide two airplanes to assist with wildlife damage management.

GOAC reviewed the Animal Damage Control Fund on 10/20/09. GFP matches county dollars 2:1 representing the Transfer In that is reported (on the Other Fund Balance in the Blue Book). Most counties have participated, rare occasions when a county has not. In FY10, there is no aerial hunting paid from this fund, and expenses will decrease as this is picked up by the US Department of Agriculture.

SOUTH DAKOTA DEPARTMENT OF GAME, FISH AND PARKS GAME AND FISH FUND CONDITION STATEMENT

SOUTH DAKOTA DEPARTMENT OF GAME, FISH AND PARKS GAME AND FISH FUND CONDITION STATEMENT				
	ACTUAL FY2013	ACTUAL FY2014	PROJECTED FY2015	PROJECTED FY2016
Licenses, Permits & Fees	27,302,798	27,791,476	29,014,300	30,058,800
Fines, Forfeits, and Penalties	2,788	0	0	0
Rev/Use of Money/Property	665,188	453,929	475,000	475,000
Charges for Sales & Services	123,142	243,823	200,000	200,000
Administered Program Revenues	14,102,449	15,106,521	17,375,000	17,600,000
Other Revenues	235,724	392,022	300,000	300,000
Nonoperating Revenues	1,661,811	5,955,598	900,000	900,000
TOTAL RECEIPTS	\$44,093,698	\$49,943,369	\$48,264,300	\$49,533,800
Salaries	11,569,116	11,925,393	12,521,000	13,348,000
Benefits	3,776,780	4,215,349	4,428,000	4,529,000
Travel	620,192	609,739	638,000	649,000
Contractual Services	13,540,539	13,723,486	15,505,000	16,208,000
Supplies	3,483,448	2,833,095	2,958,000	3,935,750
Grants	1,970,080	1,733,406	1,800,000	1,875,000
Capital Outlay	4,957,097	2,513,065	3,250,000	3,300,000
Other	42,725	23,032	15,000	15,000
Operating Transfers Out	6,699,169	10,622,798	5,950,000	4,900,000
TOTAL DISBURSEMENTS	\$46,659,146	\$48,199,363	\$47,063,000	\$48,759,750
NET (Receipts less Disbursements)	(\$2,565,448)	\$1,744,006	\$1,201,300	\$774,050
BEGINNING CASH BALANCE	\$8,813,215	\$6,247,767	\$7,991,773	\$9,193,073
ENDING CASH BALANCE	\$6,247,767	\$7,991,773	\$9,193,073	\$9,967,123

By law, revenue generated by license sales and other miscellaneous sources is dedicated for specific services which are delivered by programs in the Division of Wildlife. Current law authorizes the Game, Fish and Parks Commission to appropriate and expend revenue received into this fund. A detailed annual report is available upon request to the Department of Game, Fish and Parks, Foss Building, Pierre, SD 57501.

Revenue estimates for FY2015 and FY2016 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

Source: Governor's Budget Book FY 2016

WILDLIFE - DEVELOPMENT/IMPROVEMENT - INFORMATIONAL

The mission of the Wildlife Development/Improvement Division is to improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

Center 0612 Wildlife -Development/Improvement - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015 %
Operating Expenses							
Contractual Services	164,892	0	0	0	0	0	0.0%
Capital Outlay	4,116,908	2,618,000	1,512,000	1,130,000	1,130,000	(382,000)	(25.3%)
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	2,483,850	1,731,000	1,093,750	868,750	868,750	(225,000)	(20.6%)
Other	1,797,950	887,000	418,250	261,250	261,250	(157,000)	(37.5%)
Total OE	4,281,799	2,618,000	1,512,000	1,130,000	1,130,000	(382,000)	(25.3%)
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	2,483,850	1,731,000	1,093,750	868,750	868,750	(225,000)	(20.6%)
Other	1,797,950	887,000	418,250	261,250	261,250	(157,000)	(37.5%)
Total	4,281,799	2,618,000	1,512,000	1,130,000	1,130,000	(382,000)	(25.3%)

Budget Notes

Capital Development Projects – Reduction of \$225,000 in federal fund expenditure authority and reduction of \$157,000 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list. The following table lists projects included in the FY16 budget recommendation.

Project Location	Description	Cost Estimate
Region 1		
Rapid City Outdoor Campus	Parking lot Chip Seal	\$37,000
Curlew Lake Game Production Area	Rehab and repair dam spillway	\$300,000
Region 2		
Fairfax Lake Game Production Area	Rehab and repair dam spillway	\$225,000
Region 4		
Aberdeen Office	Storage Shed Construction	\$120,000
Redfield Lake	Fishing pier	\$20,000
Webster Office	Parking lot Chip Seal	\$13,000
Statewide		
Dam Repair	Dam repair and joint spall repair projects	\$200,000
Shooting Ranges	Shooting Range Projects	\$300,000
Total		\$1,215,000

PARKS AND RECREATION

The mission of the Parks and Recreation Division is 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.

Center 0620	State Parks and Rec						
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	6,906,259	7,278,956	7,860,305	7,900,305	7,900,305	40,000	0.5%
Employee Benefits	1,849,169	2,060,568	2,167,676	2,183,676	2,183,676	16,000	0.7%
FTE	236.3	234.2	243.2	244.2	244.2	1.0	0.4%
Funding Types							
General	2,316,106	2,464,039	2,526,907	2,526,907	2,526,907	0	0.0%
Federal	794,410	792,391	883,337	883,337	883,337	0	0.0%
Other	5,644,911	6,083,094	6,617,737	6,673,737	6,673,737	56,000	0.8%
Total PS	8,755,428	9,339,524	10,027,981	10,083,981	10,083,981	56,000	0.6%
Operating Expenses							
Travel	96,715	92,048	119,167	119,167	119,167	0	0.0%
Contractual Services	6,645,857	6,898,376	7,399,015	7,723,092	7,723,092	324,077	4.4%
Supplies & Materials	1,842,284	2,053,367	1,947,931	2,031,237	2,031,237	83,306	4.3%
Grants and Subsidies	586,265	696,582	700,000	700,000	700,000	0	0.0%
Capital Outlay	823,633	550,659	763,942	763,942	763,942	0	0.0%
Other	388,146	403,752	343,809	419,809	419,809	76,000	22.1%
Funding Types							
General	1,153,221	1,319,322	1,465,789	1,603,376	1,603,376	137,587	9.4%
Federal	1,852,954	1,898,686	2,418,501	2,518,222	2,518,222	99,721	4.1%
Other	7,376,725	7,476,774	7,389,574	7,635,649	7,635,649	246,075	3.3%
Total OE	10,382,900	10,694,783	11,273,864	11,757,247	11,757,247	483,383	4.3%
Totals							
Funding Types							
General	3,469,327	3,783,361	3,992,696	4,130,283	4,130,283	137,587	3.4%
Federal	2,647,364	2,691,077	3,301,838	3,401,559	3,401,559	99,721	3.0%
Other	13,021,636	13,559,869	14,007,311	14,309,386	14,309,386	302,075	2.2%
Total	19,138,327	20,034,307	21,301,845	21,841,228	21,841,228	539,383	2.5%

Budget Notes

FTE - 1.0 FTE and an increase of \$56,000 in other fund expenditure authority for personal services for a Manager for the new Custer State Park Visitors Center.

Operating Budget Adjustments - Increase of \$99,721 in federal fund expenditure authority and an increase of \$246,075 in other fund expenditure authority for various operating expenses. Some of the major increases include costs for utilities, equipment, and materials to maintain roads, trails, and target ranges within the parks.

Bond Payments - Total increase of \$137,587 in general funds:

- Reduction of \$617 for the Cedar Shore Marina repairs
- Increase of \$62,560 for the Good Earth State Park visitors center
- Increase of \$75,953 for the Custer State Park bond payment
- Reduction of \$309 for the Angostura Recreation Area bond payment

NOTE: SDCL 41-17-21 created the Parks and Recreation Fund. Sources/Uses: Net receipts from park licenses under SDCL 41-17-13 can be used for operating and maintaining the existing park system. No part of the fees can be used to purchase land for park sites.

Camping permits issued under SDCL 41-17-14.1 shall be used for development, capital improvement, operating and maintaining the state park. Cannot be used for land acquisition. Park service fees can only be used for improvement and development of state parks or any revenue bond payment. Concessionaire leases can be used to market and promote the facilities, attractions and activities of the park.

Additional Sources: Transfer to the Parks and Recreation Fund each July an amount equal to the product of multiplying the number of licensed motorized boats as of the previous December 31st, times 140 gallons, times the rate of tax provided for motor fuels. Uses: The treatment of water; the control of pollution; and the acquisition, construction, and maintenance of facilities, including landings, harbors, dams, and channels for motorboats, in an adjacent to the waterways lying within the boundaries of this state.

PARKS AND RECREATION – DEVELOPMENT/IMPROVEMENT

The mission of the Parks and Recreation Development/Improvement Division is 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.

Center 0621	State Parks and Recreation - Dev/Imp							%
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015	
Operating Expenses								
Travel	0	0	0	0	0	0	0	0.0%
Contractual Services	136,924	134,041	0	0	0	0	0	0.0%
Supplies & Materials	0	0	0	0	0	0	0	0.0%
Grants and Subsidies	0	0	0	0	0	0	0	0.0%
Capital Outlay	8,507,275	6,358,955	6,786,200	8,212,500	8,212,500	1,426,300	0	21.0%
Other	0	5	0	0	0	0	0	0.0%
Funding Types								
General	0	47,000	0	0	0	0	0	0.0%
Federal	3,444,874	3,224,300	2,829,750	4,388,613	4,388,613	1,558,863	0	55.1%
Other	5,199,325	3,221,700	3,956,450	3,823,887	3,823,887	(132,563)	(3.4%)	(3.4%)
Total OE	8,644,199	6,493,000	6,786,200	8,212,500	8,212,500	1,426,300	0	21.0%
Totals								
Funding Types								
General	0	47,000	0	0	0	0	0	0.0%
Federal	3,444,874	3,224,300	2,829,750	4,388,613	4,388,613	1,558,863	0	55.1%
Other	5,199,325	3,221,700	3,956,450	3,823,887	3,823,887	(132,563)	(3.4%)	(3.4%)
Total	8,644,199	6,493,000	6,786,200	8,212,500	8,212,500	1,426,300	0	21.0%

Budget Notes

Capital Development Projects – Increase of \$1,558,863 in federal fund expenditure authority and decrease of \$132,563 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list. The projects are outlined below.

The State Parks and Rec Development and Improvement budget is made up of three sub-categories: Waterbased Recreation, Preventative Maintenance, and Miscellaneous Development. The following chart breaks down the Parks and Rec Development and Improvement budget by each sub-category.

FY16 Parks and Recreation Dev/Imp Operating Budget			
	Budgeted FY15	Inc/Dec FY16	Gov Rec FY16
Waterbased Recreation	\$1,588,000	\$465,000	\$2,053,000
Preventative Maintenance	\$3,080,200	\$455,010	\$3,535,210
Miscellaneous Development	\$2,118,000	\$506,290	\$2,624,290
FY16 Recommendation by Fund Type			
	General	Federal	Other
Waterbased Recreation	-	\$1,072,750	\$980,250
Preventative Maintenance	-	\$1,324,768	\$2,210,442
Miscellaneous Development	-	\$1,991,095	\$633,195

Waterbased Recreation

The 39 projects proposed in the FY16 Waterbased Recreation budget will improve facilities for boaters and anglers in 28 parks or access areas. Federal fund sources include the Sportfish Restoration Fund (Dingell-Johnson Fund), which is derived from an excise tax on fishing and boating equipment, the U.S. Bureau of Reclamation (Title 28) and the Coast Guard Boater Safety Program. The State match-funding source is the Motor Boat Fuel Fund, which represents the State fuel taxes paid by boaters and is used to develop and maintain boating facilities. The Federal/State match is 75% Federal dollars to 25% State dollars for eligible Sportfish Restoration projects. The matching ratio is 50% Federal to 50% State funds for Bureau of Reclamation and Coast Guard Boater Safety funds. The budget expansion from FY15 is primarily due to an increase in the utilization of Coast Guard Recreation Boating Safety funds.

Waterbased Recreation projects requested in the FY2016 budget include:

BOAT DOCKS (\$65,000) - Boat docks are essential for boat launching and loading. This budget includes one (1) new and seven (7) replacement docks on seven (7) Lake Access Areas and one (1) Recreation Area.

BOAT RAMPS (\$146,000) - There are 4 boat ramp improvement projects proposed in this budget. The South Scalp Lakeside Use Area and Dry Lake #2 Lake Access ramps are too small for the increasing level of use at these areas. The Running Water Public Water Access boat ramp is very short and has a troublesome drop off at the end.

BOATING FACILITIES (\$261,000) - To accommodate heavy boater traffic there are projects in this budget to maintain or expand boat ramp parking lots at South Scalp Creek Lakeside Use Area, Cochrane and Sorenson (Lake Poinsett) Lake Accesses. Emergency boating/fishing facility repair funds are in reserve for immediate repair of ramps, docks and related facilities across the state when they break down or become damaged.

COMFORT STATIONS (\$46,000) - The marina area at Lewis & Clark Recreation Areas has two comfort stations that serve the needs of boaters. One unit is displaying cracks in its block walls that indicate the necessity to stabilize the foundation. The other comfort station will receive new siding and aluminum soffits.

DAY USE FACILITIES (\$65,000) - The boater's beach at the Midway Unit of Lewis & Clark Recreation Area is a popular area for jet skiers and boaters to load and off-load passengers for skiing and pleasure riding on the reservoir. The intent of this project is to stabilize the eroding shoreline and beach sand and also improve the access to this beach area.

FISH CLEANING STATIONS (\$275,000) - Fishing is a popular activity in South Dakota and a big part of our tourism economy. Fish cleaning stations are essential for convenient and sanitary processing of fish. Fish cleaning stations receive tremendous pressure and having efficient and reliable grinders is foremost in angler's expectations. Replacement tables, grinders and a new septic tank are needed at five (5) water-based recreation parks on the Missouri River. There is also a project at Lake Poinsett Recreation Area to relocate the fish cleaning station in order to alleviate congestion in the boat ramp parking lot.

MARINA BREAKWATER (\$24,000) - The floating tire break water that protects the marina at Spring Creek Recreation Area is in need of renovation. The tires are currently attached to each other with cables which are not secure, so the plan is to switch to chains which will be much stronger.

ROAD PROJECTS (\$1,123,000) - There are nine (9) road projects that provide access to lakes and rivers included in this budget. Most involve the repair or maintenance of roads and parking lots but two of the projects are boat ramp parking lot-expansions (Lake Vermillion Recreation Area and Dry Lake #2 Lake Access Area) to accommodate heavy boater/angler use.

UTILITIES (\$18,000) - Security/Safety lights are proposed at three (3) boat ramp areas to aide boaters with evening and early morning navigation.

VAULT TOILETS (\$30,000) - Vault toilets are basic sanitary facilities that are installed near boat ramps, campgrounds, and fishing sites to serve fishermen and protect water quality. Three (3) replacement concrete vault toilet are planned for Lake Access Area boat ramps in this budget.

FUNDING SUMMARY FOR FY16 WATERBASED RECREATION

Other Funds (Motor Boat Fuel Fund)	\$980,250
Bureau of Reclamation Title 28	\$70,000
Coast Guard Rec. Boating Safety	\$728,500
Dingell-Johnson Sportfish Restoration	\$274,250

Other Funds Total \$980,250

Federal Funds Total \$1,072,750

Preventative Maintenance

Preventive Maintenance funds are used to restore and maintain the function and quality of existing facilities in the park system. The FY2016 Preventive Maintenance Budget includes 79 projects in 39 park areas as well as 4 projects that extend statewide. This request for Preventive Maintenance funding is a very small percentage of the total replacement value of park facilities statewide. Much of the increase in this budget can be attributed to the addition of \$219,000 Land and Water Conservation Funds, an increase of \$307,500 in Bureau of Reclamation Title 28 funds, and a \$1,036,742 increase in other fund expenditures.

Major Preventive Maintenance projects requested in the FY2016 budget include:

CAMPING CABINS (\$55,000) - Camping cabins are a very popular feature in state parks. Because of their heavy use they are often in need of maintenance such as replacement floors, doors and AC units. Custer SP, Lewis & Clark RA, and North Point RA are designated for cabin upkeep in this budget.

COMFORT STATIONS (\$358,000) - Comfort stations must be well maintained and functional to meet visitor expectations. The comfort station at Sandy Shore Recreation Area built in 1968 is scheduled for replacement. Ten (10) other comfort stations across the state park system are in need of renovation or replacement to plumbing, lighting, water heaters, roofs and one drain field.

CULTURAL | HISTORICAL RESOURCE PROTECTION (\$85,000) - This budget includes funding to conduct a Cultural Resource Management Plan at Lake Herman State Park that is necessary to preserve the historical and cultural resources that are rich at this site. Custer State Park has several historic structures that were constructed back in the 1930's by the CCC. Tuck pointing to maintain the stone walls of these structures is an ongoing task and the Mount Coolidge lookout tower is a top priority this budget year. Other proposed projects involve replacing the shingles/sheathing on the historic barn at Good Earth State Park.

DAY USE FACILITIES (\$87,000) - Day Use facilities are those that draw visitors to state parks for activities such as swimming, picnicking and hiking. This budget provides for the complete replacement of an old picnic shelter at Oakwood Lakes State Park and improvements to several other shelters around the state. The concrete stairs at the Angostura Recreation Area swim beach comfort station are also in need of repair.

DUMP STATIONS (\$60,000) - The road surface around the dump station at Oakwood Lakes State Park was built with a negative slope that makes draining RV waste tanks difficult. The plan is to raise up the asphalt surface to provide a positive drain without altering the utilities. The dump station water towers at Pickerel Lake Recreation Area are in very poor condition and are due for replacement.

FISHING ACCESS (\$24,000) - The floating fishing pier at Roy Lake State Park is located in marginal water depths, especially during times of low water. This project will build a concrete bulkhead and access sidewalk extended further out into deeper water to allow the pier to float clear of the lake bottom and improve fishing success.

MISCELLANEOUS (\$100,000) - Funding is requested to extend the fence around the recently expanded shop area and make landscape improvements to the comfort station at Rocky Point Recreation Area. At Snake Creek Recreation Area the Dock 44 concession building needs replacement entry/exit doors and frames. Basic facilities such as picnic tables, fire rings, water fountains, benches, bike racks and dumpsters are essential to effectively serve park visitors and are purchased for parks across the State each year. Funding for emergency repairs is also necessary due to unpredictable malfunctions or disaster damage of park facilities and infrastructure systems that require immediate action to avoid disruptions of services.

NATURAL RESOURCES (\$45,000) - Funding is designated in this budget to continue planting trees in the campgrounds, picnic areas and natural areas of state parks. We must

continue to plant and replace the mature trees that provide shade and shelter to ensure that beautiful parks are available for generations to come. This is especially important with the looming threat of the Emerald Ash Bore which has the potential to decimate our native Green Ash trees. A project is also requested at Adams Nature Area to renovate the park entrance, visitor center, historic buildings and garden area landscapes to enhance their esthetics and offer a more inviting appearance.

OFFICE & MAINTENANCE STRUCTURES (\$90,000) - These structures are vital to the daily operations of the parks and serve as primary contact points for the public. The shake shingles on the Education Center at Bear Butte State Park must be replaced soon to avoid structural damage. A larger replacement entrance booth is needed for West Whitlocks Recreation Area to better suit its functional requirements. Shop upgrades such as new doors, lights and heater are needed at Pickerel Lake and Snake Creek Recreation Areas. The historic North Barracks at Fort Sisseton State Park also serves as the District Headquarters so it has become necessary to improve the climate control of this structure.

OVERNIGHT FACILITIES (\$30,000) - The park lodges provide the perfect environment for large group and family gatherings. The two (2) lodges below were converted from older residential structures and require a variety of repairs to maintain their structural integrity and meet the needs of our visitors.

PLAYGROUND STRUCTURES (\$60,000) - A new play structure and swing set are needed to replace an old play structure located at a popular day use area within Lake Herman State Park. There are currently over 75 play structures throughout the state park system. Playground safety surfacing, also known as "Engineered Wood Fiber", needs to be replenished beneath existing play structures for fall protection and maximum accessibility.

RESIDENCE PROJECTS (\$107,000) - Keeping park residences in good condition is important to the health and well-being of park managers and their families, as well as protecting the State's investment in these structures. The residences at Farm Island, Richmond Lake and Shadehill Recreation Areas are all scheduled for new siding and other repairs. The Farm Island residence also needs its garage and heating/cooling unit replaced. The current one-car garage at Lake Herman State Park is inadequate so an addition is being proposed. Also, the seasonal trailer at West Whitlocks Recreation Area currently draws its electrical power from the park shop but is proposed to be on its own line from a nearby transformer to prevent electrical overloading.

ROAD PROJECTS (\$1,566,500) - Well maintained roads are the essential means of state residents and tourists accessing the state park system and their recreational opportunities. This budget includes routine asphalt surface treatments within or leading to seven (7) park areas, a crack seal, a shape and re-gravel and a partial rebuild.

TRAIL PROJECTS (\$289,710) - With 340 miles of all types of trails in the state park system significant funding is needed to maintain their quality and safety. This budget includes "seal coats" for trails at Custer State Park and Angostura Recreation Area to protect their asphalt surfaces and three trail surface renovations that will correct damage done by erosion at Custer and Lake Poinsett Recreation Area. In addition, funding is within this budget to make improvements to the Off Highway Vehicle (OHV) area at Oahe Downstream Recreation Area that will utilize Recreational Trails Program (RTP) motorized trail funds.

UTILITIES (\$503,000) - Electrical pedestal upgrades from 30 to 50 amps are requested at five (5) park areas, plus a primary electrical line replacement serving West Bend Recreation Area. Sewer related projects are needed at three (3) areas; a sewage lagoon perimeter fence at Farm Island Recreation Area, replacement air release valves at North Point Recreation Area and a small lift station at Roy Lake State Park. A new water line is needed at Lake Herman State Park to replace an antiquated section and a replacement geothermal unit for heating the Hospital at Fort Sisseton State Park.

VAULT TOILETS (\$75,000) - Vault toilets are basic sanitary facilities that are installed at campgrounds and day use areas to serve our park visitors and protect water quality. Six (6) replacement vault toilets are planned at 5 recreation areas and 1 lakeside use area.

FUNDING SUMMARY FOR FY16 PREVENTATIVE MAINTENANCE

Other Funds	\$2,210,442
Bureau of Reclamation Title 28	\$378,000
DJ Sportfish Restoration	\$18,000
Land and Water Conservation Fund	\$219,000
Recreation Trails Program	\$179,768
Missouri River Title VI Cultural	\$20,000
Missouri River Title VI Funds	\$510,000

Other Funds Total \$2,210,442

Federal Funds Total \$1,324,768

Miscellaneous Development

The Miscellaneous Development budget provides funds to develop new recreational facilities and opportunities in the State Park System. The following 25 projects in 20 parks are the highest priority for FY16. The increase in funding is primarily due to \$368,000 of federal Land and Water Conservation Fund, and \$1,008,345 of Recreational Trails Program funds. The Missouri River Title VI program funds are also included in this budget. They amount to \$90,000 from to develop and improve recreational resources on the Missouri River and \$450,000 to protect cultural resources associated with the Missouri River at Good Earth State Park. These funds require no match. Where eligible, the "Other Funds" in this FY16 budget match federal sources based on the following cost shares: Recreation Trails Program (80/20); Land & Water Conservation Funds (50/50); and Bureau of Reclamation Title 28 funds (50/50); and (75/25) and Pittman-Robertson funds (75/25).

Miscellaneous Development projects requested in the FY 2016 budget include:

CAMPING CABINS (\$64,000) - Cabins provide a comfortable camping option for those who do not have access to a camper. Two (2) new cabins are proposed in some of the higher demand parks; one at Cow Creek Recreation Area and one for Newton Hills State Park.

COMFORT STATIONS (\$172,000) - Funding provided in this budget will provide a 50% match to the Clay County Park Board to construct a comfort station at a campground that they manage under a cooperative agreement with the Department. An existing comfort station at Randall Creek Recreation Area campground is will be expanded to increase the number of showers and toilets available to campers.

CULTURAUHISTORICAL RESOURCE PROTECTION (\$450,000) - Missouri River Title VI CRP funds are to be utilized at Good Earth State Park for the identification, protection and interpretation of cultural resources on the site.

DAY USE FACILITIES (\$30,000) - The funds in this budget provide a match for Pittman Robertson funds in the Division of Wildlife budget to accomplish two archery range projects. A new range at Farm Island Recreation Area and upgrades to the existing range at Revheim Bay Recreation Area near Mobridge is planned. Matching funds are also being proposed for a cooperative effort with the Lake Byron Development Association to build a new picnic shelter.

DUMP STATION (\$65,000) - With the addition of more campsites at Pelican Lake Recreation Area in recent years it has become necessary to expand the dump station to accommodate the increased use and reduce the time campers spend waiting as they leave the park.

MISCELLANEOUS (\$22,000) - A State Homeland Security Program grant fund has been awarded to the GFP for a storm warning siren to be located at Prestrude Access Area on Lake Poinsett. This siren will warn boaters and local residents of severe weather threats approaching one of South Dakota's largest natural lakes.

OFFICE & MAINTENANCE STRUCTURES (\$140,000) - A cold storage building is needed at Good Earth State Park to support operations and maintenance as this park experiences continued development and increased use. An expansion to the Welcome Center at Lewis and Clark Recreation Area will provide for cooperative office space with the Division of Wildlife and also a programming center, conference room and naturalist work space.

OVERNIGHT FACILITIES (\$10,000) - A new full hook-up campsite is planned for Sandy Shores Recreation Area to accommodate volunteers who provide a vital service in assisting with campground operations. Three (3) new campsites are also planned at Newton Hills State Park to provide more camp sites where they are in high demand (the funding for this project is combined with the Newton Hills cabins above).

PLAYGROUND STRUCTURES (\$62,000) - Two play structures and swings for children are included in this budget. Lake Alvin Recreation Area near Sioux Falls will receive a play structure to supplement day use at the park. The second is a replacement unit needed at the Roy Lake State Park beach/day use area that meets safety standards.

ROAD PROJECTS (\$260,000) - This budget includes funds to supplement previous funding to accomplish the road and Visitor Center improvements at Good Earth State Park. It also includes a project to pave a parking lot at a new storage building built in 2014 with Bureau of Reclamation matching funds at Rocky Point Recreation Area.

TRAIL PROJECTS (\$1,344,290) - Trails of all types continue to grow in popularity throughout the state park system. They provide a safe and healthy transportation route to link park visitors to recreational experiences within parks. The Department is in the process of acquiring the management of the Spearfish Falls area near Roughlock Falls Nature Area in Spearfish Canyon. The Department's intent is to repair and improve the trail system to address safety, enhance the visitors experience and protect the natural environment. At Good Earth State Park, funds are intended to further develop the new trail system by

providing observation platforms at scenic overlooks. Funding in this budget is also provided for an Environmental Impact Statement (EIS) for an extension of the George S. Mickelson Trail to the Mt. Rushmore National Monument and for bridge inspections on the GSM Trail. Trail system expansions are also proposed within Custer State Park, Angostura Recreation Area and Lake Thompson Recreation Area.

VAULT TOILET (\$5,000) - This project will install motion activated lights in four vault toilets in the Rocky Point Recreation Area campground.

FUNDING SUMMARY FOR FY16 MISCELLANEOUS DEVELOPMENT

Other Funds	\$633,195	
Bureau of Reclamation Title 28	\$52,750	
Homeland Security	\$22,000	
Land and Water Conservation Fund	\$368,000	
Recreation Trails Program	\$1,008,345	
Missouri River Title VI Cultural	\$450,000	
Missouri River Title VI Funds	\$90,000	
Other Funds Total \$633,195		Federal Funds Total \$1,991,095

SNOWMOBILE TRAILS - INFORMATIONAL

The mission of the Snowmobile Trails Division is 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.

Center 0622	Snowmobile Trails - Info						
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	236,289	225,560	306,736	306,736	306,736	0	0.0%
Employee Benefits	60,279	66,347	71,865	71,865	71,865	0	0.0%
FTE	7.6	7.8	9.1	9.1	9.1	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	18,101	0	0	0	0	0	0.0%
Other	278,466	291,906	378,601	378,601	378,601	0	0.0%
Total PS	296,568	291,906	378,601	378,601	378,601	0	0.0%
Operating Expenses							
Travel	18,222	17,728	22,550	22,550	22,550	0	0.0%
Contractual Services	122,975	112,045	140,931	140,931	140,931	0	0.0%
Supplies & Materials	158,675	207,427	181,750	181,750	181,750	0	0.0%
Grants and Subsidies	157,920	143,605	312,500	312,500	312,500	0	0.0%
Capital Outlay	566,398	520,712	390,000	325,000	325,000	(65,000)	(16.7%)
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	132,000	329,584	232,000	176,000	176,000	(56,000)	(24.1%)
Other	892,190	671,934	815,731	806,731	806,731	(9,000)	(1.1%)
Total OE	1,024,190	1,001,518	1,047,731	982,731	982,731	(65,000)	(6.2%)
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	150,101	329,584	232,000	176,000	176,000	(56,000)	(24.1%)
Other	1,170,656	963,840	1,194,332	1,185,332	1,185,332	(9,000)	(0.8%)
Total	1,320,758	1,293,424	1,426,332	1,361,332	1,361,332	(65,000)	(4.6%)

Budget Notes

Capital Outlay - Decrease of \$56,000 in federal fund expenditure authority and a decrease of \$9,000 in other fund expenditure authority to reflect the changes in the capital assets budget.

Snowmobile Trails- Source of Funding

SDCL 32-5-9.1 established a fee for snowmobiles at \$10 per snowmobile for a one-year period. Two dollars of each fee collected shall be credited to the Motor Vehicle Fund and the balance of the license fees and the three percent initial registration tax shall be credited to the Snowmobile Trails Fund.

Each July, an amount equal to the product of multiplying the number of licensed snowmobiles as of July 1st, times 125 gallons, times the rate of tax provided for motor fuels is transferred from the Motor Fuel Tax Fund to the Snowmobile Trails Fund.

Governor's Recommended Employee Compensation and Billings Pool – (page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	46,533	81,620	398,615	526,768
Movement Toward Market Value	59,273	93,809	401,475	554,557
<i>Total Comp Pkg</i>	105,806	175,429	800,090	1,081,325

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
 - ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
 - ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
 - ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.
- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings for Expansion	43	594	89,919	90,556
Bureau Billings for Comp Pkg	37	106	27,392	27,535
<i>Total</i>	80	700	117,311	118,091

- The estimated distribution for Captive Insurance is not available at this time.

Interagency Billings

Below are the sources of funds GF&P used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	18,710	1,066,520	2,604,688	3,689,918
Bureau of Finance and Management	-	-	370,386	370,386
Bureau of Human Resources	-	-	327,763	327,763
Bureau of Information and Telecommunications	-	10,080	1,210,530	1,220,610
<i>Total Bureau Billings</i>	18,710	1,076,600	4,513,367	5,608,677

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	Cash Balance	Amount	Month
Company 3121 - Game, Fish and Parks Administration	125	127,025	108,528	519,388	(189,759)	October 2010
Company 3122 - Department of Game, Fish and Parks Fund	126	6,397,732	8,297,720	13,346,201	3,350,446	August 2013
Company 3122 - HMC Natural Resources Restoration Fund	128	273,641	277,697	263,370	236,111	July 2009
Company 3123 - Animal Damage Control Fund	129	39,912	122,996	153,593	(61,515)	September 2009
Company 3124 - Land Acquisition and Development Fund	130	251,360	304,415	43,161	(592,737)	October 2012
Company 3125 - Parks and Recreation Fund	131	1,318,564	2,137,686	4,485,952	(79,576)	January 2014
Company 3125 - Custer State Park Bond Redemption Fund	133	17,644	121,277	373,543	(235,152)	April 2012
Company 3125 - HMC Natural Resources Recovery Fund	134	662,640	642,694	676,109	642,694	September 2013
Company 3126 - Snowmobile Trails Fund	135	884,339	865,081	1,373,835	816,121	May 2014

Refer to the ***Supplemental Information*** Section for more information on these and other funds.

Game, Fish, and Parks Commission Members:

The GFP Commission consists of eight members, appointed by the Governor for four-year terms.

Name	City	Term Expiration
John Cooper, Chair	Pierre	2018
Cathy Peterson, Vice Chair	Salem	2015
Paul Dennert	Columbia	2018
Barry Jensen	White River	2015
Gary Jensen	Rapid City	2017
Scott Phillips	New Underwood	2016
Duane Sather	Sioux Falls	2016
Jim Spies	Watertown	2017

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY2013 (the most recent audited material) GFP expended \$11,799,287 in federal funds.

STATE OF SOUTH DAKOTA

Schedule of Expenditures of Federal Awards by Federal Department Fiscal Year Ended June 30, 2013

State Agency	CFDA Number	Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
GFP	15.605	Fish and Wildlife Service	Sport Fish Restoration Program	4,159,228	m	25/75	Yes \$4 M
GFP	15.611	Fish and Wildlife Service	Wildlife Restoration and Basic Hunter Education	3,773,783	m	25/75	Yes \$13 M
GFP	20.219	Federal Highway Administration	Recreational Trails Program	886,122	d	20/80	Yes \$1.4M
GFP	97.012	Homeland Security	Boating Safety Financial Assistance	637,289	m	50/50	Yes \$825,000
GFP	15.634	Fish and Wildlife Service	State Wildlife Grants	600,913	d	35/65	Yes \$475,000
GFP	12.UNKNOWN	Department of the Army	Cultural Resource Agreements	295,149	d	0/100	No - Contract ended 12/31/2014
GFP	12.UNKNOWN	Department of the Army	Pallid Sturgeon Study	230,766	d	0/100	Yes. \$230,000
GFP	15.UNKNOWN	Forest Service	Miscellaneous Fisheries Agreements	98,583	d	0/100	Unknown. Special contracts.
GFP	15.637	Fish and Wildlife Service	Migratory Bird Joint Venture - Prairie Pothole Venture	70,000	d	0/100	Yes. \$30,000
GFP	15.615	Fish and Wildlife Service	Cooperative Endangered Species Conservation Fund	348	d	10/90	No. Supplanted by SWG.
GFP	15.504	Bureau of Reclamation	Water Reclamation and Reuse Program - Handicap Accessibility & Retrofitting at Angostura, Shadehill and Rocky Point	482,631	d	50/50	Yes \$450,000
GFP	10.093	Farm Service Agency	Voluntary Public Access and Habitat Incentive Program (VPA-HIP)	431,036	d	0/100	No. One time funding
GFP	81.122	Western Governor's Association - flow through	Electricity Delivery and Energy Reliability, Research, Development and Analysis	69,382	d	0/100	No. One time funding
GFP	15.608	Fish and Wildlife Service	Fish and Wildlife Management Assistance - Aquatic Nuisance Species	42,704	d	25/75	Yes. \$25,000
GFP	15.608	Fish and Wildlife Service	Fish and Wildlife Management Assistance - Lakescaping Demonstration Projects	8,575	d	25/75	No. One time funding

GFP	15.608	Fish and Wildlife Service	Fish and Wildlife Management Assistance - Landscape Conservation Cooperative Agreement	7,000	d	25/75	No. One time funding
GFP	15.916	National Park Service	Outdoor Recreation - Acquisition, Development and Planning	3,105	m	50/50	Yes \$394,000
GFP	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Chronic Wasting Disease	2,074	d	25/75	No. Supplanted by Game Fund/PR
GFP	15.608	Fish and Wildlife Service	Fish and Wildlife Management Assistance - Low Head Dam Inventory	599	d	0/100	No. One time project

Notes: The FY13 total displayed above will differ from actual federal funds expended as displayed in the budget materials because some grants are expended from multiple agencies. Mandatory/Discretionary determination per FFIS.

Mandatory Grant (Direct Spending) - *Program funding level determined by authorizing legislation, which provides specific funding level or adjusts the level based on eligibility factors, such as caseloads and costs. For some mandatory programs, the funding level is set by the authorizing legislation, but the program is funded through the appropriations process.*

Discretionary Grant - *Program funding is determined by the annual appropriations process.*