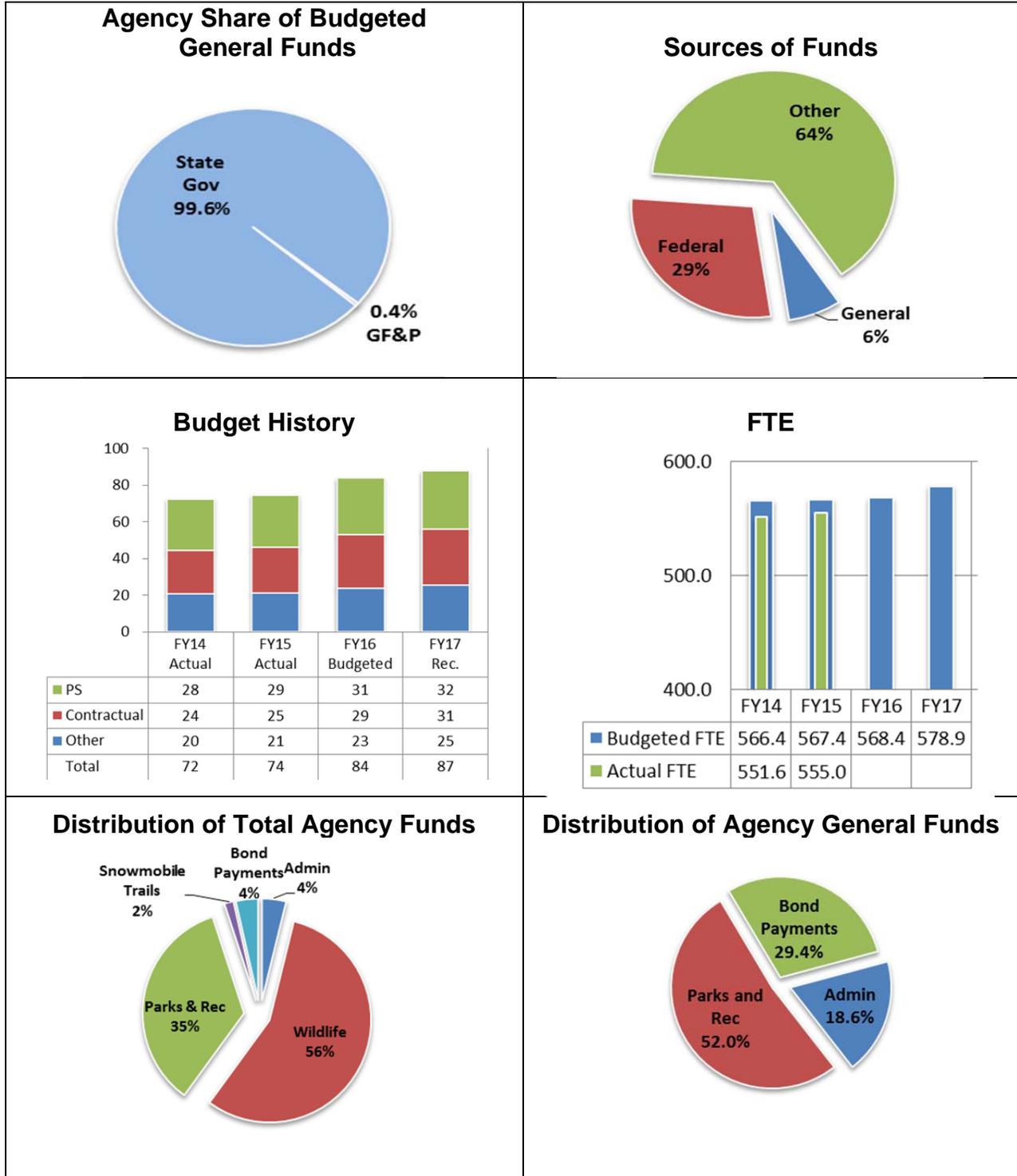


# FY17 Budget Briefing

## Department of Game, Fish, & Parks

Information contained in this document is based on the Governor's original recommended FY17 budget.  
This document may not correspond with the final FY17 budget adopted by the Legislature.



## Key Personnel

- Kelly Hepler, Secretary
- Doug Hofer, Director of Parks and Recreation
- Bob Schneider, Deputy Director of Parks and Recreation
- Tony Leif, Director of Wildlife
- Chris Petersen, Director of 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	21,251,597	21,939,952	23,567,099	24,080,810	24,075,177	508,078	2.2%
Employee Benefits	6,939,987	6,774,026	7,370,114	7,493,114	7,493,114	123,000	1.7%
<b>FTE</b>	551.6	555.0	568.4	578.9	578.9	10.5	1.8%
<b>Funding Types</b>							
General	2,570,295	2,649,799	2,750,544	2,750,544	2,750,544	0	0.0%
Federal	4,640,477	4,607,352	4,800,784	4,955,084	4,955,084	154,300	3.2%
Other	20,980,812	21,456,828	23,385,885	23,868,296	23,862,663	476,778	2.0%
<b>Total PS</b>	28,191,584	28,713,979	30,937,213	31,573,924	31,568,291	631,078	2.0%
<b>Operating Expenses</b>							
Travel	811,417	781,915	997,101	1,025,351	1,025,351	28,250	2.8%
Contractual Services	23,521,040	24,633,725	29,154,642	30,545,998	30,545,998	1,391,356	4.8%
Supplies & Materials	5,299,949	5,673,571	6,296,782	6,561,877	6,561,877	265,095	4.2%
Grants And Subsidies	2,586,402	2,351,302	3,386,910	3,530,149	3,530,149	143,239	4.2%
Capital Outlay	11,316,907	11,797,385	12,359,994	13,720,236	13,720,236	1,360,242	11.0%
Other	431,821	452,560	421,809	446,809	446,809	25,000	5.9%
<b>Funding Types</b>							
General	2,187,337	2,475,887	2,426,548	3,427,294	3,427,294	1,000,746	41.2%
Federal	16,822,952	17,893,412	21,474,573	20,007,018	20,007,018	(1,467,555)	(6.8%)
Other	24,957,245	25,321,160	28,716,117	32,396,108	32,396,108	3,679,991	12.8%
<b>Total OE</b>	43,967,535	45,690,459	52,617,238	55,830,420	55,830,420	3,213,182	6.1%
<b>Totals</b>							
<b>Funding Types</b>							
General	4,757,632	5,125,686	5,177,092	6,177,838	6,177,838	1,000,746	19.3%
Federal	21,463,430	22,500,764	26,275,357	24,962,102	24,962,102	(1,313,255)	(5.0%)
Other	45,938,057	46,777,988	52,102,002	56,264,404	56,258,771	4,156,769	8.0%
<b>Total</b>	72,159,119	74,404,438	83,554,451	87,404,344	87,398,711	3,844,260	4.6%

## Department Object Detail

Item	Actual FY2014	Actual FY2015	Budgeted FY2016	Gov Rec FY2017	Inc/Dec FY2016	% Change FY2016
<b>PERSONAL SERVICES</b>						
General	2,570,295	2,649,799	2,750,544	2,750,544	0	0.0%
Federal	4,640,477	4,607,352	4,800,784	4,955,084	154,300	3.2%
Other Funds	20,980,812	21,456,827	23,385,885	23,862,663	476,778	2.0%
Total Personal Services	28,191,584	28,713,978	30,937,213	31,568,291	631,078	2.0%
<b>FTE</b>	551.6	555.0	568.4	578.9	10.5	1.8%
<b>TRAVEL</b>						
General	575	57	3,489	3,489	0	0.0%
Federal	131,248	145,018	150,515	158,816	8,301	5.5%
Other Funds	679,594	636,840	843,097	863,046	19,949	2.4%
Total Travel	811,417	781,915	997,101	1,025,351	28,250	2.8%
<b>CONTRACTUAL SERVICES</b>						
General	2,139,712	2,475,008	2,418,234	3,418,980	1,000,746	41.4%
Federal	7,633,445	9,323,250	11,640,968	11,611,443	(29,525)	(0.3%)
Other Funds	13,747,883	12,835,467	15,095,440	15,515,575	420,135	2.8%
Total Contractual Services	23,521,040	24,633,725	29,154,642	30,545,998	1,391,356	4.8%
<b>SUPPLIES AND MATERIALS</b>						
General	50	822	3,790	3,790	0	0.0%
Federal	1,309,594	1,411,050	1,579,207	1,682,789	103,582	6.6%
Other Funds	3,990,304	4,261,699	4,713,785	4,875,298	161,513	3.4%
Total Supplies and Materials	5,299,948	5,673,571	6,296,782	6,561,877	265,095	4.2%
<b>GRANTS AND SUBSIDIES</b>						
General	0	0	0	0	0	0.0%
Federal	2,172,559	2,053,200	2,647,170	2,763,420	116,250	4.4%
Other Funds	413,842	298,102	739,740	766,729	26,989	3.6%
Total Grants and Subsidies	2,586,401	2,351,302	3,386,910	3,530,149	143,239	4.2%
<b>CAPITAL OUTLAY</b>						
General	47,000	0	1,035	1,035	0	0.0%
Federal	5,564,725	4,956,432	5,456,713	3,790,550	(1,666,163)	(30.5%)
Other Funds	5,705,181	6,840,953	6,902,246	9,928,651	3,026,405	43.8%
Total Capital Outlay	11,316,906	11,797,385	12,359,994	13,720,236	1,360,242	11.0%
<b>OTHER</b>						
General	0	0	0	0	0	0.0%
Federal	11,381	4,461	0	0	0	0.0%
Other Funds	420,440	448,099	421,809	446,809	25,000	5.9%
Total Other	431,821	452,560	421,809	446,809	25,000	5.9%
<b>TOTAL</b>						
<b>General</b>	<b>4,757,632</b>	<b>5,125,686</b>	<b>5,177,092</b>	<b>6,177,838</b>	<b>1,000,746</b>	<b>19.3%</b>
<b>Federal</b>	<b>21,463,429</b>	<b>22,500,763</b>	<b>26,275,357</b>	<b>24,962,102</b>	<b>(1,313,255)</b>	<b>(5.0%)</b>
<b>Other Funds</b>	<b>45,938,056</b>	<b>46,777,987</b>	<b>52,102,002</b>	<b>56,258,771</b>	<b>4,156,769</b>	<b>8.0%</b>
<b>Total All Funds</b>	<b>72,159,117</b>	<b>74,404,436</b>	<b>83,554,451</b>	<b>87,398,711</b>	<b>3,844,260</b>	<b>4.6%</b>

## Major Expansions and Reductions

Budget Item	Governor's Recommendation				
	General Funds	Federal Funds	Other Funds	Total Funds	FTE
<b>Bond Payments</b>	1,000,746	-	-	1,000,746	-
<b>Administration:</b>					
Communications Office	-	-	822,161	822,161	7.5
<b>Wildlife:</b>					
Communications Office	-	-	(671,161)	(671,161)	(5.0)
FTE Increase	-	154,300	141,700	296,000	4.0
FTE Operating Expenses	-	27,500	66,500	94,000	-
Misc. Operating Expenses	-	(12,038)	408,727	396,689	-
<b>Wildlife Development/Improvement:</b>	-	209,500	433,085	642,585	-
<b>Parks and Recreation:</b>					
FTE Increase	-	-	174,078	174,078	4.0
Misc. Operating Expenses	-	177,146	450,909	628,055	-
<b>Parks and Recreation Development/Improvement:</b>	-	(1,693,663)	2,229,770	536,107	-
<b>Snowmobile Trails</b>	-	(176,000)	101,000	(75,000)	-
<b>Totals</b>	<b>1,000,746</b>	<b>(1,313,255)</b>	<b>4,156,769</b>	<b>3,844,260</b>	<b>10.5</b>

**Bond Payments** – Overall increase of **\$1,000,746** in general funds reflecting adjustments for scheduled bond payments. (Pages 6 and 12)

**Communications Office (Admin)** – Increase of **7.5 FTEs** and **\$822,161** in other fund expenditure authority for the creation of a central Game, Fish & Parks Communications Office within the Division of Administration. The communications office currently resides in the Wildlife Division and will be moved to the Division of Administration. As a result, a reduction of 5.0 FTEs and \$671,161 in other fund expenditure authority will occur within the Wildlife Division. The remaining increase of \$151,000 and 2.5 FTEs is an expansion of communications services. The new positions will consist of a communications manager, a digital strategist, and a half time communications officer. (Page 6)

**Communications Office (Wildlife)** – Reduction of **5.0 FTEs** and **\$671,161** in other fund expenditure authority to move communications services to the Division of Administration and create a central Game, Fish & Parks Communications Office. (Page 7)

**FTE Increase (Wildlife)** – Increase of **4.0 FTEs** and **\$154,300** in federal fund expenditure authority and **\$141,700** in other fund expenditure authority to add a Regional Terrestrial Resource Supervisor within each of the 4 wildlife regions throughout the state. The terrestrial supervisors will facilitate the completion and implementation of wildlife management plans for wildlife species in South Dakota and supervise the activities of regional program managers and wildlife biologists. (Page 7)

**Operating Expenses for 4.0 new FTEs (Wildlife)** – Increase of **\$27,500** in federal fund expenditure authority and **\$66,500** in other fund expenditure authority for various operating expenses of the 4 new Regional Terrestrial Resource Supervisors. For each of the 4 new positions the operating expense breakdown is as follows: \$2,500 for travel; \$12,200 for contractual services; \$1,300 for supplies, and \$7,500 for vehicle expenses. (Page 7)

**Operating Budget Adjustments (Wildlife)** – The Wildlife Division has several miscellaneous budget adjustments throughout the four GFP Wildlife Regions and the Aquatic Management, Terrestrial Management and Administrative Programs. These budget adjustments generate a net decrease of **\$12,038** in federal fund expenditure authority and a net increase of **\$408,727** in other fund expenditure authority. (Page 8)

**Capital Development Projects (Wildlife)** – Increase of **\$209,500** in federal fund expenditure authority and **\$433,085** 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 FY17 budget recommendation. (Page 11)

**FTE Increase (Parks and Rec)** – Increase of **4.0 FTEs** and **\$174,078** in other fund expenditure authority for new positions at Richmond Lake, Good Earth, Shadehill, and Custer State Park. (Page 13)

**Operating Budget Adjustments (Parks and Rec)** - Increase of **\$177,146** in federal fund expenditure authority and an increase of **\$450,909** in other fund expenditure authority for various operating expenses. (Page 13)

**Capital Development Projects (Parks and Rec)** – Decrease of **\$1,693,663** in federal fund expenditure authority and an increase of **\$2,229,770** in other fund expenditure authority to align the budget with anticipated costs from the capital development project list. (Page 14)

**Capital Outlay (Snowmobile Trails)** - Reduction of **\$176,000** in federal fund expenditure authority and an increase of **\$101,000** in other fund expenditure authority to reflect the changes in the capital assets budget. The reduction in federal funds is due to a decline in the amount of federal Recreational Trails Program dollars that are available to states and the increase in other funds is for machinery and miscellaneous equipment purchases. The recommendation is to purchase a trail groomer out of snowmobile funds, without the support of the federal Recreational Trails Program and to purchase a new wood chipper which would be split 50/50 with district park budget. The wood chipper would aid both the Mickelson trail and the snowmobile trails. (Page 23)

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,143,627	1,061,886	1,315,078	1,616,428	1,616,428	301,350	22.9%
Employee Benefits	332,118	314,461	432,486	571,969	571,969	139,483	32.3%
<b>FTE</b>	19.2	18.2	20.1	27.6	27.6	7.5	37.3%
<b>Funding Types</b>							
General	106,256	122,892	130,451	130,451	130,451	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,369,488	1,253,455	1,617,113	2,057,946	2,057,946	440,833	27.3%
<b>Total PS</b>	1,475,744	1,376,347	1,747,564	2,188,397	2,188,397	440,833	25.2%
<b>Operating Expenses</b>							
Travel	68,647	75,297	108,033	115,726	115,726	7,693	7.1%
Contractual Services	1,209,446	1,281,248	1,410,408	1,491,587	1,491,587	81,179	5.8%
Supplies & Materials	51,528	59,945	46,788	333,238	333,238	286,450	612.2%
Capital Outlay	12,543	26,858	15,000	17,750	17,750	2,750	18.3%
Other	0	0	0	2,000	2,000	2,000	0.0%
<b>Funding Types</b>							
General	821,015	825,202	823,172	821,916	821,916	(1,256)	(0.2%)
Federal	0	0	0	0	0	0	0.0%
Other	521,149	618,145	757,057	1,138,385	1,138,385	381,328	50.4%
<b>Total OE</b>	1,342,164	1,443,347	1,580,229	1,960,301	1,960,301	380,072	24.1%
<b>Totals</b>							
<b>Funding Types</b>							
General	927,271	948,094	953,623	952,367	952,367	(1,256)	(0.1%)
Federal	0	0	0	0	0	0	0.0%
Other	1,890,637	1,871,600	2,374,170	3,196,331	3,196,331	822,161	34.6%
<b>Total</b>	2,817,908	2,819,694	3,327,793	4,148,698	4,148,698	820,905	24.7%

## Budget Notes

**Bond Payments** – Reduction of **\$1,256** in general funds to reflect the scheduled bond payment for renovations of the department's fish hatcheries.

**Communications Office** – Increase of **7.5 FTEs** and **\$822,161** in other fund expenditure authority for the creation of a central Game, Fish & Parks Communications Office within the Division of Administration. The communications office currently resides in the Wildlife Division and will be moved to the Division of Administration. As a result, a reduction of 5.0 FTEs and \$671,161 in other fund expenditure authority will occur within the Wildlife Division. The remaining increase of \$151,000 and 2.5 FTEs is an expansion of communications services. The new positions will consist of a communications manager, a digital strategist, and a half time communications officer.

## WILDLIFE - INFORMATIONAL

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

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	12,603,454	13,132,899	13,875,820	13,908,470	13,908,470	32,650	0.2%
Employee Benefits	4,480,955	4,399,353	4,546,886	4,530,403	4,530,403	(16,483)	(0.4%)
<b>FTE</b>	290.4	291.0	295.0	294.0	294.0	(1.0)	(0.3%)
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	3,848,086	3,731,453	3,890,460	4,044,760	4,044,760	154,300	4.0%
Other	13,236,323	13,800,798	14,532,246	14,394,113	14,394,113	(138,133)	(1.0%)
<b>Total PS</b>	17,084,409	17,532,252	18,422,706	18,438,873	18,438,873	16,167	0.1%
<b>Operating Expenses</b>							
Travel	632,995	602,291	746,561	767,118	767,118	20,557	2.8%
Contractual Services	15,167,132	15,667,684	19,745,804	19,769,419	19,769,419	23,615	0.1%
Supplies & Materials	2,987,627	3,545,244	4,034,585	3,919,735	3,919,735	(114,850)	(2.8%)
Grants And Subsidies	1,746,215	1,590,740	2,374,410	2,392,649	2,392,649	18,239	0.8%
Capital Outlay	1,256,037	2,492,410	1,913,552	2,067,352	2,067,352	153,800	8.0%
Other	28,065	30,913	2,000	0	0	(2,000)	(100.0%)
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	9,639,383	11,544,851	13,522,399	13,537,861	13,537,861	15,462	0.1%
Other	12,178,688	12,384,431	15,294,513	15,378,412	15,378,412	83,899	0.5%
<b>Total OE</b>	21,818,070	23,929,282	28,816,912	28,916,273	28,916,273	99,361	0.3%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	13,487,468	15,276,304	17,412,859	17,582,621	17,582,621	169,762	1.0%
Other	25,415,011	26,185,230	29,826,759	29,772,525	29,772,525	(54,234)	(0.2%)
<b>Total</b>	38,902,479	41,461,534	47,239,618	47,355,146	47,355,146	115,528	0.2%

## Budget Notes

**Communications Office** – Reduction of **5.0 FTEs** and **\$671,161** in other fund expenditure authority to move communications services to the Division of Administration and create a central Game, Fish & Parks Communications Office.

**FTE Increase** – Increase of **4.0 FTEs** and **\$154,300** in federal fund expenditure authority and **\$141,700** in other fund expenditure authority to add a Regional Terrestrial Resource Supervisor within each of the 4 wildlife regions throughout the state. The terrestrial supervisors will facilitate the completion and implementation of wildlife management plans for wildlife species in South Dakota and supervise the activities of regional program managers and wildlife biologists.

**Operating Expenses for 4.0 new FTEs** – Increase of **\$27,500** in federal fund expenditure authority and **\$66,500** in other fund expenditure authority for various operating expenses of the 4 new Regional Terrestrial Resource Supervisors. For each of the 4 new positions the

operating expense breakdown is as follows: \$2,500 for travel; \$12,200 for contractual services; \$1,300 for supplies, and \$7,500 for vehicle expenses.

**Operating Budget Adjustments** – The Wildlife Division has several miscellaneous budget adjustments throughout the four GFP Wildlife Regions and the Aquatic Management, Terrestrial Management and Administrative Programs. These budget adjustments generate a net decrease of **\$12,038** in federal fund expenditure authority and a net increase of **\$408,727** in other fund expenditure authority. Some of the major items include:

- \$205,000 increase in other fund expenditure authority to outfit all 77 conservation officers with body cameras and data storage solutions (\$125,000) and to purchase 19 handheld law enforcement radios, 2 vehicle mounted radios, 2 sets of night vision goggles, and 3 thermal imaging devices (\$80,000);
- \$70,000 increase in other fund expenditure authority for motor vehicles. Wildlife division officers, biologists, managers, technicians, and other staff drive considerable miles to do their work across the state. This expansion seeks to replace vehicles in a timely manner in order to keep staff in safe and reliable vehicles;
- \$108,239 (\$40,000 FF, \$68,239 OF) increase to convert gill net and frame net equipment dimensions to be the same as the newly established North American standards and for aquatic management grants.

**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 & PARKS GAME AND FISH FUND CONDITION STATEMENT

	ACTUAL FY2014	ACTUAL FY2015	PROJECTED FY2016	PROJECTED FY2017
Licenses, Permits & Fees	27,791,476	28,607,909	29,500,000	30,270,000
Rev/Use of Money/Property	453,929	417,934	415,000	415,000
Charges for Sales & Services	243,823	166,572	165,000	165,000
Administered Program Revenues	15,106,521	16,059,520	16,900,000	16,250,000
Other Revenues	392,022	165,750	200,000	20,000
Nonoperating Revenues	5,955,598	2,078,161	825,000	825,000
<b>TOTAL RECEIPTS</b>	<b>\$49,943,369</b>	<b>\$47,495,846</b>	<b>\$48,005,000</b>	<b>\$47,945,000</b>
Salaries	11,925,393	12,437,286	13,055,000	13,960,000
Benefits	4,215,349	4,150,077	4,358,500	4,680,000
Travel	609,739	577,877	625,000	630,000
Contractual Services	13,723,486	14,534,531	14,750,000	14,900,000
Supplies	2,833,095	3,246,671	3,250,000	3,400,000
Grants	1,733,406	1,601,144	1,900,000	1,825,000
Capital Outlay	2,513,065	2,758,863	2,900,000	3,650,000
Other	23,032	30,353	26,500	27,500
Operating Transfers Out	10,622,798	6,569,375	5,560,000	5,620,000
<b>TOTAL DISBURSEMENTS</b>	<b>\$48,199,363</b>	<b>\$45,906,178</b>	<b>\$46,425,000</b>	<b>\$48,692,500</b>
<b>NET (Receipts less Disbursements)</b>	<b>\$1,744,006</b>	<b>\$1,589,667</b>	<b>\$1,580,000</b>	<b>(\$747,500)</b>
NET CHANGE (Pay/Rec)	\$2,108	\$0	\$0	\$0
BEGINNING CASH BALANCE	\$6,247,767	\$7,993,882	\$9,583,549	\$11,163,549
<b>ENDING CASH BALANCE</b>	<b>\$7,993,882</b>	<b>\$9,583,549</b>	<b>\$11,163,549</b>	<b>\$10,416,049</b>

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 FY2016 and FY2017 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 2017**

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Operating Expenses</b>							
Capital Outlay	2,618,000	1,512,000	1,130,000	1,772,585	1,772,585	642,585	56.9%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	1,731,000	1,093,750	868,750	1,078,250	1,078,250	209,500	24.1%
Other	887,000	418,250	261,250	694,335	694,335	433,085	165.8%
<b>Total OE</b>	<b>2,618,000</b>	<b>1,512,000</b>	<b>1,130,000</b>	<b>1,772,585</b>	<b>1,772,585</b>	<b>642,585</b>	<b>56.9%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	1,731,000	1,093,750	868,750	1,078,250	1,078,250	209,500	24.1%
Other	887,000	418,250	261,250	694,335	694,335	433,085	165.8%
<b>Total</b>	<b>2,618,000</b>	<b>1,512,000</b>	<b>1,130,000</b>	<b>1,772,585</b>	<b>1,772,585</b>	<b>642,585</b>	<b>56.9%</b>

### Budget Notes

**Capital Development Projects** – Increase of **\$209,500** in federal fund expenditure authority and **\$433,085** 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 FY17 budget recommendation.

Project Location	Description	Cost Estimate
<b>Region 1</b>		
Mirror Lakes GPA	Bridge repair or replacement - consultant	\$100,000
Waggoner Lake	SVT replacement	\$9,000
McNenny Fish Hatchery	Furnace and heat pump replacement	\$15,000
McNenny Fish Hatchery	Electrical service replacement	\$50,000
McNenny Fish Hatchery	Water and sewer replacement	\$200,000
Placerville Rapid Creek	Stream restoration project	\$300,000
<b>Region 2</b>		
Lake Isabel	Repair Intake Outlet	\$50,000
Lake Hurley	Repair Seal Joints and Spalling	\$62,000
Medicine Knoll Creek	Construct Water Well	\$15,000
<b>Region 3</b>		
Marindahl Lake	Heavy-duty floating fishing pier	\$70,000
Tyndall	Install roll-in fishing pier	\$18,750
<b>Region 4</b>		
Lake Kameska	Fish cleaning station - Memorial Park	\$50,000
McLaughlin Pond	Install roll-in fishing pier	\$18,750
Lake Farely	Install roll-in fishing pier	\$18,750
Redfield Lake	Install new SVT	\$9,000
Clear Lake GPA	Move existing trail	\$25,000
4 Mile GPA	Access trail to GPA	\$15,000
Webster Office	Install new steel roof, paint, overhead door	\$14,000
Blue Dog Fish Hatchery	Pour concrete around drain structures	\$100,000
<b>Statewide</b>		
Dam Repair	Dam repair and joint spall repair projects	\$200,000
Shooting Ranges	Shooting Range Projects	\$282,335
M&R	Statewide M&R	\$150,000
<b>Total</b>		<b>\$1,772,585</b>

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	7,278,956	7,533,072	8,062,436	8,236,514	8,236,514	174,078	2.2%
Employee Benefits	2,060,568	2,001,741	2,317,057	2,317,057	2,317,057	0	0.0%
<b>FTE</b>	234.2	239.1	244.2	248.2	248.2	4.0	1.6%
<b>Funding Types</b>							
General	2,464,039	2,526,907	2,620,093	2,620,093	2,620,093	0	0.0%
Federal	792,391	875,899	910,324	910,324	910,324	0	0.0%
Other	6,083,094	6,132,006	6,849,076	7,023,154	7,023,154	174,078	2.5%
<b>Total PS</b>	9,339,524	9,534,812	10,379,493	10,553,571	10,553,571	174,078	1.7%
<b>Operating Expenses</b>							
Travel	92,048	90,236	119,957	119,957	119,957	0	0.0%
Contractual Services	6,898,376	7,476,902	7,856,501	9,143,063	9,143,063	1,286,562	16.4%
Supplies & Materials	2,053,367	1,895,716	2,033,659	2,127,154	2,127,154	93,495	4.6%
Grants And Subsidies	696,582	652,270	700,000	825,000	825,000	125,000	17.9%
Capital Outlay	550,659	798,650	763,942	863,942	863,942	100,000	13.1%
Other	403,752	421,646	419,809	444,809	444,809	25,000	6.0%
<b>Funding Types</b>							
General	1,319,322	1,650,685	1,603,376	2,605,378	2,605,378	1,002,002	62.5%
Federal	1,898,686	2,193,061	2,518,811	2,695,957	2,695,957	177,146	7.0%
Other	7,476,774	7,491,675	7,771,681	8,222,590	8,222,590	450,909	5.8%
<b>Total OE</b>	10,694,783	11,335,420	11,893,868	13,523,925	13,523,925	1,630,057	13.7%
<b>Totals</b>							
<b>Funding Types</b>							
General	3,783,361	4,177,592	4,223,469	5,225,471	5,225,471	1,002,002	23.7%
Federal	2,691,077	3,068,960	3,429,135	3,606,281	3,606,281	177,146	5.2%
Other	13,559,869	13,623,681	14,620,757	15,245,744	15,245,744	624,987	4.3%
<b>Total</b>	20,034,307	20,870,233	22,273,361	24,077,496	24,077,496	1,804,135	8.1%

### Budget Notes

**Bond Payments** - Total increase of **\$1,002,002** in general funds:

- Increase of \$1,002,115 for the Custer State Park bond payment;
- Increase of \$350 for the Good Earth State Park Visitors Center bond payment;
- Increase of \$887 for the Custer State Park Visitors Center bond payment;
- Reduction of \$901 for the Cedar Shore Marina repairs bond payment; and
- Reduction of \$450 for the Angostura Recreation Area bond payment

**FTE Increase** – Increase of **4.0 FTEs** and **\$174,078** in other fund expenditure authority for new positions. The increase includes:

- 1.0 FTE and \$41,331 for a full-time Assistant Park Manager position stationed at Richmond Lake Recreation Area near Aberdeen;
- 1.0 FTE and \$45,708 for a staff position at Good Earth State Park to provide interpretive programming and visitor service on a year-round basis;
- 1.0 FTE and \$41,331 for a full-time Assistant Park Manager position stationed at Shadehill Recreation Area; and
- 1.0 FTE and \$45,708 for a staff position at the new Custer State Park visitor center that will open in 2016.

**Operating Budget Adjustments** - Increase of **\$177,146** in federal fund expenditure authority and an increase of **\$450,909** in other fund expenditure authority for various operating expenses. Some of the major increases include:

- \$50,000 for bank fees and charges due to increased use of debit and credit cards to pay for park entrance licenses and camping reservations;
- \$50,000 for a contract to collect and analyze survey data due to the National Park Service's requirement for each state to develop a 5-year comprehensive outdoor recreation plan to retain eligibility for federal Land and Water Conservation funding;
- \$125,000 due to additional federal funding for pass-through grants to local municipalities for qualifying outdoor recreation projects;
- \$100,000 for shop equipment and machinery throughout the state park system;
- \$25,000 for state sales tax payments due to increased park use and revenue;
- \$50,500 for online kiosks within Custer State Park at the 4 resort areas that will display park information and allow guests to make resort lodging and park camping reservations; and
- \$227,555 for costs related to utilities, equipment, and materials to maintain roads, trails, and target ranges within the parks.

**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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	0	0	0	0	0	0	0.0%
Employee Benefits	0	0	0	0	0	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
<b>Total PS</b>	0	0	0	0	0	0	0.0%
<b>Operating Expenses</b>							
Travel	0	0	0	0	0	0	0.0%
Contractual Services	134,041	113,393	0	0	0	0	0.0%
Supplies & Materials	0	0	0	0	0	0	0.0%
Grants And Subsidies	0	0	0	0	0	0	0.0%
Capital Outlay	6,358,955	6,672,809	8,212,500	8,748,607	8,748,607	536,107	6.5%
Other	5	0	0	0	0	0	0.0%
<b>Funding Types</b>							
General	47,000	0	0	0	0	0	0.0%
Federal	3,224,300	2,829,750	4,388,613	2,694,950	2,694,950	(1,693,663)	(38.6%)
Other	3,221,700	3,956,451	3,823,887	6,053,657	6,053,657	2,229,770	58.3%
<b>Total OE</b>	6,493,000	6,786,201	8,212,500	8,748,607	8,748,607	536,107	6.5%
<b>Totals</b>							
<b>Funding Types</b>							
General	47,000	0	0	0	0	0	0.0%
Federal	3,224,300	2,829,750	4,388,613	2,694,950	2,694,950	(1,693,663)	(38.6%)
Other	3,221,700	3,956,451	3,823,887	6,053,657	6,053,657	2,229,770	58.3%
<b>Total</b>	6,493,000	6,786,201	8,212,500	8,748,607	8,748,607	536,107	6.5%

### Budget Notes

**Capital Development Projects** – Decrease of **\$1,693,663** in federal fund expenditure authority and an increase of **\$2,229,770** 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 New Development. The following chart breaks down the Parks and Rec Development and Improvement budget by each sub-category.

<b>FY17 Parks and Recreation Dev/Imp Operating Budget</b>			
	Budgeted FY16	Inc/Dec FY17	Gov Rec FY17
Waterbased Recreation	\$2,053,000	(\$22,893)	\$2,030,107
Preventative Maintenance	\$3,535,210	\$779,290	\$4,314,500
New Development	\$2,624,290	(\$220,290)	\$2,404,000
<b>FY17 Recommendation by Fund Type</b>			
	General	Federal	Other
Waterbased Recreation	-	\$694,500	\$1,335,607
Preventative Maintenance	-	\$1,259,350	\$3,055,150
New Development	-	\$741,100	\$1,662,900

## Waterbased Recreation

The 43 projects proposed in this FY2017 activity will provide new or improved facilities in 30 parks or access areas on public waters throughout the state. New projects account for about 17% of the funds of this activity, with the remaining 83% designated for maintenance and improvement projects. Road maintenance projects serving boat ramps throughout the state are the highest need due to increasing costs and an aging oil surfaced roads. DJ Sportfish Restoration, Bureau of Reclamation (Title 28), and Coast Guard Recreational Boater Safety Program federal funding sources are utilized to the fullest extent possible.

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.

### Waterbased Recreation projects requested in the FY17 budget include:

**ROAD PROJECTS (\$702,607)** - There are 7 road-related projects that provide boating access to lakes and rivers included in this activity. Two projects involve maintenance to the roads leading to Lake Thompson and West Bend Recreation Areas. There is a boat ramp parking lot expansion at Cow Creek Recreation Area to accommodate heavy boater/fisherman use in the area. Nearby private campground development is also contributing to this increase. The fish cleaning station parking lot at Indian Creek Recreation near Mobridge needs to be resurfaced and three Lakeside Use Areas are scheduled for routine road and parking lot maintenance.

**FISH CLEANING STATIONS (\$180,000)** - Fishing is as popular as ever across South Dakota so it stands to reason that more fish cleaning station upgrades are needed. More powerful fish grinders have been a very popular improvement in recent years with the public because they provide superior performance and with park managers because of the decrease in maintenance time and expenses. Upgrades are planned for Swan Creek and West Pollock Recreation Areas and Walth Bay Lakeside Area on Lake Oahe.

**BOATING FACILITIES (\$125,500)** - The marina boat ramp at Oahe Downstream Recreation Area has a wood timber retaining wall on one side that sits in several feet of water that is failing. This project will remove and replace this wall and improve accessibility

between a service/courtesy dock and a shore based fuel pump nearby. 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 from use. Safety/security lights are also included for three Lake Access Areas boat ramps.

**BOAT RAMPS (\$224,000)** - There are 5 boat ramp improvement projects proposed in this activity. The funds designated for South Scalp Lakeside Use Area last year will be used to expand the boat ramp parking lot; this project will add a second lane to the existing lane to expedite launching. The other four projects are necessary to replace existing degraded ramps at Lake Access Areas.

**BOAT DOCKS (\$98,000)** - Boat docks are helpful for the boat launch and load process. This budget includes three new and five replacement docks on seven Lake Access Areas and one Recreation Area. The new additional dock at Randall Creek Recreation Area will facilitate launching on a 40 ft. wide ramp currently served by only one dock.

**FISHING ACCESS (\$65,000)** - A comprehensive project to provide improved fishing access at New Underwood Lake Access Area includes two roll-in fishing piers, access trails and shoreline stabilization. Cattails and difficult banks hinder fishermen from approaching much of the shoreline at this popular fishery located 23 miles east of Rapid City. Other elements of this project are found elsewhere in this activity.

**COMFORT STATIONS (\$500,000)** - Two replacement comfort stations are included in this activity. The unit on the north side of the Lewis & Clark Recreation Area Marina has served the basic sanitary needs of boaters well but is not ADA compliant, is undersized for the level of use it receives, and has repair needs that exceed feasibility. The comfort station at Cow Creek Recreation Area is an older modular structure that will also be upgraded to accommodate increasing use from boaters and fishermen there.

**SHORELINE STABILIZATION (\$25,000)** - The shoreline at Spillway Lakeside Use Area just below Fort Randall Dam still requires some additional repair to address the flood damage that occurred back in 2011.

**DAY USE FACILITIES (\$12,000)** - The boater's beach at Farm Island Recreation Area is a popular area for jet skiers and boaters to load and off-load passengers for skiing and pleasure riding on Hipple Lake. This project will decrease the slope of the beach and increase the surface area of sand.

**NATURAL RESOURCE PROJECTS (\$8,000)** - A joint project with the Wildlife Division is proposed to install some aerators at Burke Lake Recreation Area to increase water quality and provide a more sustainable fishery.

**MARINA / BREAKWATER (\$5,000)** - This project will improve the functional aspects of the bulkhead and connecting gangway that provides pedestrian access onto the marina at Angostura Recreation Area.

**VAULT TOILETS (\$85,000)** - Vault toilets are basic sanitary facilities that are installed near boat ramps, campgrounds, and fishing sites to serve fishermen and protect water quality. Three replacement and five new concrete vault toilets are requested in this activity.

## **FUNDING SUMMARY FOR FY17 WATERBASED RECREATION**

Other Funds (Motor Boat Fuel Fund)	\$1,335,607
Bureau of Reclamation Title 28	\$5,500
Coast Guard Rec. Boating Safety	\$490,250
Dingell-Johnson Sportfish Restoration	\$198,750

**Other Funds Total \$1,335,607**

**Federal Funds Total \$694,500**

### **Preventative Maintenance**

The primary objective of the Preventative Maintenance activity is to repair or replace existing structures, facilities, utilities and roads. Park facilities experience heavy levels of use while being exposed to all extremes of weather in the natural outdoor environment. This FY17 Preventive Maintenance activity calls for \$4,314,500 to accomplish 71 projects in 37 park areas as well as 5 projects that extend statewide. This request for Preventive Maintenance funding is a small percentage of the total replacement value of park facilities statewide.

#### **Major Preventive Maintenance projects requested in the FY17 budget include:**

**ROAD PROJECTS (\$1,890,000)** - The Division of Parks and Recreation maintains 377 miles of park interior roads. Of those roads, 201 miles are paved, while 176 miles are maintained as gravel. There are also many parking lots along with camp pads that if considered lineally, equate to another 45 miles of roads. Road maintenance and repair needs dominate the Preventive Maintenance activity utilizing 44% of the funds. However, well maintained roads are the essential means of state residents and tourists accessing the state park system and their recreational opportunities. Roads are the one facility that nearly 100% of our visitors utilize. This activity includes routine asphalt surface treatments (AST's) at nine park areas and four road & parking lot repair projects listed below. This includes both interior park road repairs and maintenance along with some cooperative connector road projects where the Department cooperates on the maintenance of county or township roads that connect parks to the state highway system. The Department has historically cooperated on 129 miles of connector roads, but participation has been significantly scaled back due to reductions in DOT cooperative road funding.

**SHORELINE STABILIZATION (\$1,040,000)** - Shoreline protection projects are costly due to the large amount of rock and earth moving they involve. However, they are crucial to protect park infrastructure, the natural environment and, at times, visitor safety. This activity includes \$730,000 to accomplish a shoreline stabilization project at Shadehill Recreation Area to protect the existing campground and a proposed campground expansion that utilizes rock furnished by the Bureau of Reclamation. Stabilization work is also needed along the north shore of the Oahe Dam Stilling Basin and a breakwater is needed at Lake Vermillion Recreation Area to prevent the swim beach shoreline from washing away.

**NATURAL RESOURCE PROJECTS (\$353,000)** - Growing concern over the plight of threatened species and the loss of natural habitat has led to a renewed emphasis on natural resource projects. Parks also provide for critical habitat to support game and watchable wildlife. Several native prairie plantings are proposed as well as the introduction of projects to plant "pollinator" habitat (wildflowers) to be incorporated into our park landscapes to provide habitat for monarch butterflies and other insect species while at the same time providing quality pheasant and upland bird habitat. The Department has applied for a 50/50 matching grant with the USDA Natural Resources Conservation Service to fund these

statewide projects. Funding is also designated here for the continued transition of portions of Good Earth State Park from cultivated farm fields to native tree and prairie stands. Funds are also available for planting trees in the campgrounds, picnic areas, natural areas, etc. for all the state parks. In Custer State Park, there are a series of ponds that extend from the campground at Grace Coolidge to Center Lake that require dredging in order to sustain these popular fisheries.

**TRAIL PROJECTS (\$179,000)** - With over 340 miles of multipurpose trails in the state park system, significant funding is needed to maintain their quality and safety. This budget includes a "seal coat" for the paved trail at Johnson's Point Lakeside Use Area that links to the City of Madison. Stretches of a heavily used trail at Big Sioux Recreation Area (linking to the City of Brandon) need to be raised due to years of flooding and siltation. A suspension bridge over the Big Sioux River in the same park also needs some maintenance work. Funds are also provided for repair of the horse corrals at Sica Hollow State Park, a popular horseback riding area.

**CULTURAL / HISTORICAL RESOURCE PROTECTION (\$128,000)** - This budget includes funding to invest in the preservation of historic park structures such as the Peter Norbeck Visitor Center and other stone buildings at Custer State Park that require tuck-pointing to maintain their stone and mortar construction, much of which was built by the Civilian Conservation Corps in the 1930s. Other proposed projects involve replacing a large ventilation fan in the South Barracks at Fort Sisseton State Park and replace old siding, shingles and gutters to protect the Shay/Adams House at the Adams Homestead and Nature Preserve.

**COMFORT STATIONS (\$119,000)** - Comfort stations must be well maintained and functional to meet visitor expectations. There are eight renovation and repair projects requested in this activity. These projects include new water heaters, plumbing fixtures, and resurfaced floors. One of the comfort stations at Angostura Recreation Area will be remodeled to bring it into ADA compliance.

**CAMPING CABINS & LODGES (\$105,000)** - Camping cabins and lodges are very popular features in state parks. Because of their heavy use they are often in need of maintenance. A new cabin is proposed at West Whitlocks Recreation Area to replace one of the first camping cabins constructed back in the 1980s. Cabin renovation work is needed at Lake Vermillion and Pickerel Lake Recreation Area. The lodge at Lake Thompson is due for some interior renovations and foundation repairs. The lodges at Mina Lake and Sheps Canyon Recreation Areas are in need of shingle replacement and painting.

**RESIDENCE PROJECTS (\$58,500)** - 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 and Lewis & Clark Recreation Areas both need new siding. Additional garage stalls are requested for the Lewis & Clark and Snake Creek Recreation Areas to provide more room. The Angostura residence needs its aging A/C unit replaced and the carpet needs replacing at the West Whitlocks Recreation Area residence.

**OFFICE & MAINTENANCE STRUCTURES (\$40,500)** - These structures are vital to daily park operations, being the centers of maintenance, repair and storage of equipment, tools and vehicles. The shops at Lake Poinsett Recreation Area and Hartford Beach State Park

both need to be made more energy efficient with insulation and new windows. Several shop buildings at Lewis & Clark Recreation Area need new roof panels.

**DAY USE FACILITIES (\$39,000)** - Day Use facilities are those that draw visitors to state parks for activities such as swimming, picnicking and hiking. This activity provides for replacing the old shingles on the picnic shelter at Lake Hiddenwood Recreation Area with a metal roof. It also provides for additional sand for the swimming beach at Rocky Point Recreation Area and expanding a very popular beach at Platte Creek Recreation Area.

**FISHING ACCESS (\$6,000)** - This project will extend the bottoms of three sets of concrete steps located along North Point Recreation Area campground. These steps were installed to allow people to pass through a steep riprap bank in order to access the shoreline below but the original "landing" area has eroded away, leaving the bottom step suspended above the ground. This will improve fishing and boat access in the area.

**UTILITIES (\$176,500)** - Properly function utilities are the unseen essential services that make for quality facilities and services. There are a variety of sewer related repair projects in this activity, the most significant being a project to replace the existing clay tile, two old septic tanks and a manhole at the Peter Norbeck Visitor Center at Custer State Park. Replacement of four leaky dump station towers is needed at Farm Island Recreation Area. Requests for an electrical pedestal upgrade (from 30 to 50 amps) at Richmond Lake Recreation Area and exterior lighting around the visitor center at Adams Homestead and Nature Preserve are also included.

**MISCELLANEOUS (\$140,000)** - Funding is requested to address electrical deficiencies in the Dock 44 concession-operated building at Snake Creek Recreation Area. 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. Playground safety surfacing, also known as "Engineered Wood Fiber", is purchased and placed beneath existing play structures for protection when falls occur and accessibility as required 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.

**VAULT TOILETS (\$40,000)** - Vault toilets are basic sanitary facilities that are installed at campgrounds and day use areas to serve our park visitors and protect water quality. A replacement concrete double vault toilet is requested for the Bear Butte Lakeside Use Area campground. A replacement single vault toilet is needed at the Lake Herman State Park fishing dock. Funds are also included in this activity to remodel some wooden vault toilets at Palisades State Park.

#### **FUNDING SUMMARY FOR FY17 PREVENTATIVE MAINTENANCE**

Other Funds	\$3,055,150
Bureau of Reclamation Title 28	\$412,750
DJ Sportfish Restoration	\$75,000
Land and Water Conservation Fund	\$50,000
Recreation Trails Program	\$121,600
Title VI Funds	\$600,000
<b>Other Funds Total \$3,055,150</b>	<b>Federal Funds Total \$1,259,350</b>

## **New Development**

The New Development activity provides for the construction of new park facilities throughout the State Park System based on park user trends and the major initiatives adopted by the Department, Executive and Legislative functions. The following 30 projects in 20 parks are the highest priority for FY17. They include development projects at Good Earth State Park, Spearfish Falls and a modest campground expansion at Cow Creek Recreation Area among other projects detailed below.

Where eligible, the "Other Funds" in this FY17 budget match federal sources based on the following cost shares: Recreation Trails Program (80/20); Bureau of Reclamation Title 28 funds (50/50); and Pittman-Robertson funds (75/25).

### **New Development projects requested in the FY17 budget include:**

**GOOD EARTH STATE PARK** - This activity provides for the next phase of progress on the recreational, natural resource and operational development at Good Earth. It includes funding to incorporate native stone into the architecture as recommended by the architect for the new visitor center, which will be constructed in 2016. It also includes the production of a documentary film to be presented within the theater of the new visitor center to help educate visitors about the rich history of the park area. A group picnic shelter to compliment the visitor center and funds to place an asphalt mat on the entrance road to be constructed in 2016 are also designated. A park maintenance area and a formal entrance sign to welcome visitors to the park will complete the initial development of Good Earth State Park.

**TRAIL PROJECTS (\$400,000): Spearfish Falls Development** - Spearfish Canyon is one of the "top ten" tourist destinations in the State of South Dakota. The Department is planning for the transfer of property currently held by the Spearfish Canyon Foundation to the Division of Parks and Recreation. This transfer will necessitate immediate improvements to the area to allow safe and meaningful public access to, and around the falls. The funds in this activity will supplement projects budgeted in FY16 and when complete, will allow for connectivity and consolidation of Spearfish Falls, Roughlock Falls Nature Area and Savoy Hydro #2 Area into one contiguous park unit. They will also provide funding to construct additional observation platforms similar to what is found at Roughlock Falls to enhance viewing of and protecting the natural beauty.

Other trail projects include a connector trail from Newton Hills State Park to nearby Lake Lakota and paving a trail recently constructed at Big Sioux Recreation Area next to the City of Brandon. Funding authority for a Recreational Trail Program match is in this activity to provide for the preparation of an Environmental Impact Statement (EIS) for an extension of the George S. Mickelson Trail to the Mt. Rushmore National Monument.

**CAMPGROUND DEVELOPMENT (\$86,000): COW CREEK RECREATION AREA** - Additional camping opportunities are needed to keep up with increased use in the lower stretches of Oahe Reservoir by fishermen and recreational boaters. An eight unit campground expansion with electrical pedestals is intended to supplement the 40 existing camp sites. An improved comfort station and increased boat ramp parking are also included in the FY17 Waterbased activity to support this increase in camp pads.

**OFFICE & MAINTENANCE STRUCTURES (\$780,000)** - In addition to the visitor center architectural enhancements and park maintenance area mentioned above for Good Earth, a new "welcome center" is planned for Shadehill Recreation Area. This new structure will

bring the park management to a location just outside the developed park area in order to improve operations and visitor services. The current park office is located 3.5 miles away in a park maintenance building. It will also be strategically located to support a 33 unit campground expansion planned for future construction.

**CULTURAL/HISTORICAL RESOURCE PROTECTION: (\$355,000)** - In addition to the documentary film to be produced for Good Earth mentioned above, this activity also has designated funds to produce an interpretive plan that will be used as a guide for future development and programming at Adam Homestead and Nature Preserve.

**ROAD PROJECTS (\$250,000)** - This activity includes funds to pave the new entrance road into Good Earth State Park leading to the new visitor center with a more durable asphalt mat instead of a blotter coat surface.

**DUMP STATION (\$180,000)** - A new dump station is proposed for the west entrance of Custer State Park near the Gordon Stockade area to service the central and west campgrounds. This station will complement the dump station built in 2011 on the east side of the park.

**CAMPING CABINS / LODGE (\$120,000)** - Cabins are a very popular option for those who do not own a camper and would rather not camp in a tent. Five new cabins are proposed in some of the higher demand parks; one at each Lake Poinsett, Oahe Downstream and Pickerel Lake Recreation Areas and two at Angostura Recreation Area.

**FISHING ACCESS (\$84,000)** - Floating fishing piers improve and enhance the fishing experience for young, old and disabled fishermen. The existing structure at Lake Vermillion Recreation Areas has served well for many years but is due for replacement. A new roll-in fishing pier is proposed for Chief White Crane Recreation Area to help get fisherman out over some deeper water.

**DAY USE FACILITIES (\$40,000)** - A group shelter is planned near the new visitor center at Good Earth State Park. The architecture of this structure should be compatible with the visitor center. The shelter will provide all the amenities necessary for groups to prepare and eat food.

**PLAYGROUND STRUCTURES (\$10,000)** - A "Nature Play" area is proposed for Randall Creek Recreation Area. Nature play places an emphasis on incorporating the natural environment and materials into a child's play experiences to encourage learning about and appreciation for nature. A sundial, sticks & boards, a large sand box, stumps and access to a nearby creek are in the preliminary plans.

**MISCELLANEOUS (\$67,000)** - Funds are included in this activity for Good Earth State Park to install a park entrance monument/sign to welcome visitors and direct them into the park. A State Homeland Security Program grant has been awarded to the GFP for a storm warning siren to be located at North Point Recreation Area. This siren will warn boaters and local residents of severe weather threats approaching the park. The addition of outdoor lighting at the intersection leading into Lewis & Clark Recreation Area is planned in order to improve vehicle and pedestrian safety and electrical power will be supplied to the site of a new trash compactor at West Bend Recreation Area to improve the efficiencies of hauling trash from this remote park.

VAULT TOILETS (\$32,000) - This activity will provide for three new concrete vault toilets. One will be located in the Hat Creek camping cabin area at Angostura Recreation Area, one in the Randall Creek Recreation Area campground and one to serve the trailhead area to be developed above Spearfish Falls.

**FUNDING SUMMARY FOR FY17 NEW DEVELOPMENT**

Other Funds	\$1,662,900	
Bureau of Reclamation Title 28	\$220,500	
DJ Sportfish Restoration	\$63,000	
FEMA	\$143,000	
Homeland Security	\$21,000	
Recreation Trails Program	\$293,600	
<b>Other Funds Total \$1,662,900</b>		<b>Federal Funds Total \$741,100</b>

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	225,560	212,096	313,765	319,398	313,765	0	0.0%
Employee Benefits	66,347	58,472	73,685	73,685	73,685	0	0.0%
<b>FTE</b>	7.8	6.7	9.1	9.1	9.1	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	291,906	270,568	387,450	393,083	387,450	0	0.0%
<b>Total PS</b>	291,906	270,568	387,450	393,083	387,450	0	0.0%
<b>Operating Expenses</b>							
Travel	17,728	14,090	22,550	22,550	22,550	0	0.0%
Contractual Services	112,045	94,499	141,929	141,929	141,929	0	0.0%
Supplies & Materials	207,427	172,667	181,750	181,750	181,750	0	0.0%
Grants And Subsidies	143,605	108,292	312,500	312,500	312,500	0	0.0%
Capital Outlay	520,712	294,659	325,000	250,000	250,000	(75,000)	(23.1%)
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	329,584	232,000	176,000	0	0	(176,000)	(100.0%)
Other	671,934	452,208	807,729	908,729	908,729	101,000	12.5%
<b>Total OE</b>	1,001,518	684,208	983,729	908,729	908,729	(75,000)	(7.6%)
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	329,584	232,000	176,000	0	0	(176,000)	(100.0%)
Other	963,840	722,776	1,195,179	1,301,812	1,296,179	101,000	8.5%
<b>Total</b>	1,293,424	954,776	1,371,179	1,301,812	1,296,179	(75,000)	(5.5%)

### Budget Notes

**Capital Outlay** - Reduction of **\$176,000** in federal fund expenditure authority and an increase of **\$101,000** in other fund expenditure authority to reflect the changes in the capital assets budget. The reduction in federal funds is due to a decline in the amount of federal Recreational Trails Program dollars that are available to states and the increase in other funds is for machinery and miscellaneous equipment purchases. The recommendation is to purchase a trail groomer out of snowmobile funds, without the support of the federal Recreational Trails Program and to purchase a new wood chipper which would be split 50/50 with district park budget. The wood chipper would aid both the Mickelson trail and the snowmobile trails.

#### 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 21 of the Governor's FY17 budget book)**

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings 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 the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

FY17 Salary Policy Component	Object	General	Federal	Other	Total
Health Insurance	PS	(\$10,399)	(\$18,734)	(\$90,217)	(\$119,350)
Market Adjustment	PS	\$79,718	\$118,595	\$548,815	\$747,128
Movement Towards Market Value	PS	\$48,965	\$96,507	\$391,316	\$536,787
Health Insurance	OE	\$0	\$0	(\$5,499)	(\$5,499)
Market Adjustment	OE	\$0	\$0	\$12,146	\$12,146
Movement Towards Market Value	OE	\$0	\$0	\$20,822	\$20,822
	<b>Total</b>	<b>\$118,284</b>	<b>\$196,368</b>	<b>\$877,383</b>	<b>\$1,192,035</b>

- Recommended FY17 - 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% 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; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
- 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.

- Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY17	General	Federal	Other	Total
Bureau Billing Adjustments	-	-	4,394	4,394

### 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).

Bureau Name	General	Federal	Other	Total
Bureau of Finance and Management	\$0	\$0	\$429,093	\$429,093
Bureau of Administration	\$35,006	\$1,010,326	\$2,452,405	\$3,497,738
Bureau of Information and Telecommunication	\$0	\$7,385	\$1,261,128	\$1,268,513
Bureau of Human Resources	\$0	\$0	\$313,000	\$313,000
<b>Total FY15 Interagency Payments</b>	<b>\$35,006</b>	<b>\$1,017,712</b>	<b>\$4,455,626</b>	<b>\$5,508,345</b>

### Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance			60-Month Average Cash Balance	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	FY2015		Amount	Month
Company 3121 - Game, Fish and Parks Administration	125	127,025	108,528	266,074	531,883	(189,759)	October 2010
Company 3122 - Department of Game, Fish and Parks Fund	126	6,397,732	8,297,720	10,239,530	10,788,768	3,350,446	August 2013
Company 3122 - HMC Natural Resources Restoration Fund	128	273,641	277,697	172,598	261,164	172,598	February 2015
Company 3123 - Animal Damage Control Fund	129	39,912	122,996	205,962	180,937	(53,426)	August 2014
Company 3124 - Land Acquisition and Development Fund	130	251,360	304,415	239,759	64,391	(592,737)	October 2012
Company 3125 - Parks and Recreation Fund	131	1,318,564	2,137,686	4,979,946	4,072,382	(79,576)	January 2014
Company 3125 - Custer State Park Bond Redemption Fund	133	17,644	121,277	257,960	391,093	(235,152)	April 2012
Company 3125 - Custer State Park Improvement Fund	134			11,457,621	753,569	(241,416)	July 2010
Company 3125 - HMC Natural Resources Recovery Fund	135	662,640	642,694	606,567	663,932	606,567	September 2014
Company 3126 - Snowmobile Trails Fund	136	884,339	865,081	926,724	1,232,860	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	2019
Paul Dennert	Columbia	2018
Barry Jensen	White River	2019
Gary Jensen	Rapid City	2017
Russell Olson	Madison	2020
Scott Phillips	New Underwood	2016
Jim Spies	Watertown	2017