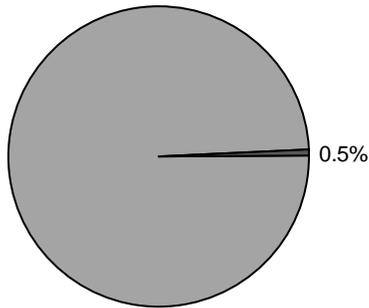


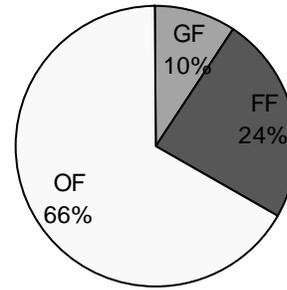
# FY2007 Budget Briefing

## Department of Game, Fish, & Parks

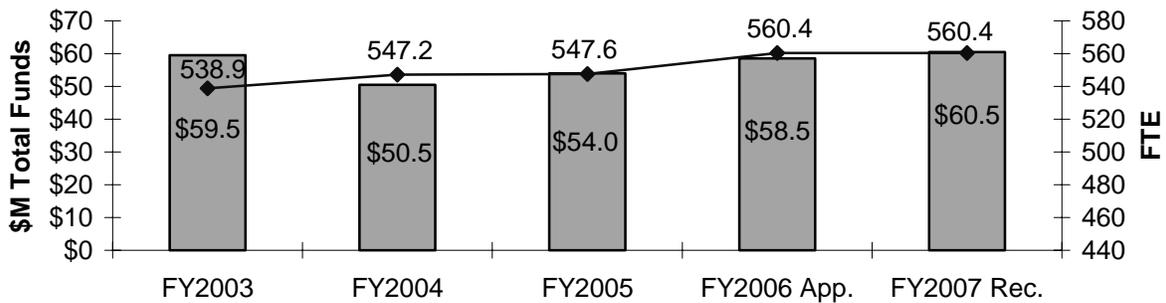
Agency's Share of Total Budgeted  
State General Fund FY2007



Agency's Funding Source Split  
FY2007 Recommended



### Budget History



### Key Responsibilities

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

### Key Personnel

- Department Secretary, John Cooper
- Finance Officer, Ken Anderson
- Doug Hansen, Division of Wildlife
- Doug Hofer, Division of Parks and Recreation

## Department of Game, Fish, and Parks

For FY2007, the Governor recommends an increase of \$1,973,440 from all funds 0.0 FTE from FY2006. The FY2007 recommended budget consists of \$5,770,213 from the State General Fund, \$14,319,300 from federal funds, and \$40,369,237 from other funds, for a total budget of \$60,458,750 and 560.4 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	21,681,710	23,260,598	23,273,034	24,200,439	939,841	4.0%
Travel	845,469	927,718	930,498	930,498	2,780	0.3%
Contractual Services	15,894,252	17,030,440	17,933,162	17,933,162	902,722	5.3%
Supplies and Materials	4,461,651	4,879,258	4,823,357	4,823,357	(55,901)	-1.1%
Grants and Subsidies	2,255,755	3,255,059	3,450,862	3,450,862	195,803	6.0%
Capital Outlay	8,720,419	8,955,673	8,943,868	8,943,868	(11,805)	-0.1%
Other	155,618	176,564	176,564	176,564	-	0.0%
<b>TOTAL</b>	<b>54,014,874</b>	<b>58,485,310</b>	<b>59,531,345</b>	<b>60,458,750</b>	<b>1,973,440</b>	<b>3.4%</b>
<b>Funding Sources:</b>						
General Funds	4,773,469	4,857,781	5,653,395	5,770,213	912,432	18.8%
Federal Funds	13,169,188	14,494,801	14,165,760	14,319,300	(175,501)	-1.2%
Other Funds	36,072,217	39,132,728	39,712,190	40,369,237	1,236,509	3.2%
<b>TOTAL</b>	<b>54,014,874</b>	<b>58,485,310</b>	<b>59,531,345</b>	<b>60,458,750</b>	<b>1,973,440</b>	<b>3.4%</b>
FTE	547.6	560.4	560.4	560.4	-	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	23,581	27,635	119,687	170,903
3% Across-the-Board	75,264	104,622	459,929	639,815
Health Insurance	17,973	21,283	89,867	129,123
<b>Total</b>	<b>116,818</b>	<b>153,540</b>	<b>669,483</b>	<b>939,841</b>

## Major Expansions and Reductions

Budget Item	State General			State General		
	Fund	All Funds	FTE	Fund	All Funds	FTE
<b>Administration</b>						
Administration	794,688	794,688	0.0	794,688	794,688	0.0
Licensing	-	100,000	0.0	-	100,000	0.0
<b>Wildlife- Info</b>						
Hunter Safety	-	132,263	0.0	-	132,263	0.0
Technical Services	-	42,240	0.0	-	42,240	0.0
<b>State Parks and Recreation- Dev/Imp</b>						
Waterbased Recreation	-	355,875	0.0	-	355,875	0.0
Preventative Maintenance	-	742,100	0.0	-	742,100	0.0
Other Development	-	(1,145,300)	0.0	-	(1,145,300)	0.0
Total	794,688	1,021,866	0.0	794,688	1,021,866	0.0

### Administration

#### Administration:

- Contractual Services- The agency requests an increase of \$794,688 for revenue bond lease payments in FY2007.
  - Increase of \$799,100 from the State General Fund to cover a full year's bond payment on the hatchery renovations that were approved in a bonding package by the 2005 Legislature. At the time of the budget preparation, it is unknown as to when bonds will be sold and for what value.
  - The bond payment on the outdoor campus will decrease by \$4,412 from the State General Fund for FY2007.

The Governor recommends this request.

#### Licensing:

- Contractual Services- Increase of \$100,000 from other funds to expand the incentive plan for license agents. Agents selling licenses on-line will receive a rebate of \$0.50 per license sold and those agents selling licenses through the call center will receive a rebate of \$0.25 per license sold. In both cases, the maximum rebate is \$1,000 per agent.

The Governor recommends this request.

### Wildlife-Informational

#### Hunter Safety:

- Grants and Subsidies- The agency requests an increase of \$132,263 from federal funds for projects that create, enhance, or otherwise improve public shooting ranges. The total cost of anticipated projects for FY2007 is higher than those submitted for FY2006. There is no hard-dollar cost to GF&P for any of these projects. The 75% cost-share payment is "flow through" funding from the US Fish and Wildlife Service that the department simply administers. The remaining 25% is the responsibility of the participating club and is paid by their club account or by calculating the value of in-kind labor on the project. The Governor recommends this request.

### **Technical Services – Environmental Review:**

- Grants and Subsidies- The agency requests an increase of \$42,240 from other funds for environmental review studies or surveys. The total cost of anticipated projects for FY2007 is higher than those submitted for FY2006. The Governor recommends this request.

### **State Parks and Recreation- Dev/Imp**

#### **Waterbased Recreation:**

- Capital Outlay- The agency requests an increase of \$355,875 from federal funds to improve facilities for boaters and anglers in South Dakota. The main federal funding source is the Sportsman Restoration Fund (Dingell-Johnson Fund), which is derived from the excise tax on fishing and boating equipment. Other federal funding sources are the Bureau of Reclamation, Coast Guard Boater Safety, Missouri River Title VI, and the Land and Water Conservation Fund. The state match funding source is the Motor Boat Fuel Fund, which represents the state fuel taxes paid by boaters. The Motor Boat Fuel Fund is dedicated for the benefit of boaters. The federal/state match is 75% federal dollars to 25% state dollars for sportfish restoration. The matching ratio is 50% federal funds to 50% state funds for Bureau of Reclamation, Coast Guard Boater Safety, and Land and Water Conservation Fund. The Missouri River Title VI program utilizes federal funds from the U.S. Army Corps of Engineers to develop and improve recreational resources on the Missouri River. This program requires no matching dollars. The Governor recommends this request.

#### **Preventative Maintenance:**

- Capital Outlay- The agency requests an increase of \$742,100 from other funds to repair recreational, natural resources, and operational facilities and features in the state park system. In 2003 the state park system hosted over 7.5 million visitors. Park areas need regular and ongoing preventative maintenance because of the high level of use. According to the department, this budget is critical to maintain an environment that produces a positive recreational experience and to protect the state's investment. Various federal funds, division generated other funds, and a limited amount of general funds are utilized for the preventative maintenance effort. The Governor recommends this request.

#### **Other Development:**

- Capital Outlay- The agency requests a decrease of \$1,145,300 from federal (\$1,045,600) and other funds (\$99,700) due to a reduction in other development projects. Projects in the other capital development budget support new outdoor recreation initiatives and enhance existing offerings such as trail opportunities within the state park system. As demand for recreation facilities have grown and user trends change, the division has an obligation to respond with facilities and landbase needed to support the public. A variety of federal funds matched with division generated other funds support the annual capital development effort. The Governor recommends this request.

## Conservation Reserve Enhancement

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

The total recommended budget for Conservation Reserve Enhancement consists of \$1,173,438 from the State General fund and 0.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	1,156,654	1,179,058	1,173,438	1,173,438	(5,620)	-0.5%
Supplies and Materials	-	-	-	-	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,156,654</b>	<b>1,179,058</b>	<b>1,173,438</b>	<b>1,173,438</b>	<b>(5,620)</b>	<b>-0.5%</b>
<b>Funding Sources:</b>						
General Funds	1,156,654	1,179,058	1,173,438	1,173,438	(5,620)	-0.5%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,156,654</b>	<b>1,179,058</b>	<b>1,173,438</b>	<b>1,173,438</b>	<b>(5,620)</b>	<b>-0.5%</b>
FTE	-	-	-	-	-	0.0%

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

## Administration

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

The total recommended budget for Administration consists of \$1,151,914 from the State General Fund and \$3,103,846 from other funds for a total budget of \$4,255,760 and 27.1 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,537,617	1,582,781	1,582,781	1,648,173	65,392	4.1%
Travel	111,506	79,183	79,183	79,183	-	0.0%
Contractual Services	984,841	1,252,405	2,147,093	2,147,093	894,688	71.4%
Supplies and Materials	407,557	363,111	363,111	363,111	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	48,931	18,200	18,200	18,200	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>3,090,452</b>	<b>3,295,680</b>	<b>4,190,368</b>	<b>4,255,760</b>	<b>960,080</b>	<b>29.1%</b>
<b>Funding Sources:</b>						
General Funds	351,126	354,110	1,148,798	1,151,914	797,804	225.3%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	2,739,326	2,941,570	3,041,570	3,103,846	162,276	5.5%
<b>TOTAL</b>	<b>3,090,452</b>	<b>3,295,680</b>	<b>4,190,368</b>	<b>4,255,760</b>	<b>960,080</b>	<b>29.1%</b>
FTE	28.5	27.1	27.1	27.1	-	0.0%

## Revenues

### Other Fund Revenue Source

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from</u> <u>FY2004</u>
Agent Fees	\$67,974	\$111,128	\$120,000	\$120,000	76.5%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$67,974</b>	<b>\$111,128</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>76.5%</b>

## Administration:

➤ Contractual Services- The agency requests an increase of \$794,688 for revenue bond lease payments in FY2007.

- Increase of \$799,100 from the State General Fund to cover a full year's bond payment on the hatchery renovations that were approved in a bonding package by the 2005 Legislature. At the time of the budget preparation, it is unknown as to when bonds will be sold and for what value.
- The bond payment on the outdoor campus will decrease by \$4,412 from the State General Fund for FY2007.

The Governor recommends this request.

**Licensing:**

- Contractual Services- Increase of \$100,000 from other funds to expand the incentive plan for license agents. Agents selling licenses on-line will receive a rebate of \$0.50 per license sold and those agents selling licenses through the call center will receive a rebate of \$0.25 per license sold. In both cases, the maximum rebate is \$1,000 per agent.

The Governor recommends this request.

**Selected Performance Indicators**

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
Engineering:				
Projects Greater/Less than \$15,000	49/58	43/80	80/110	50/90
Consultant Contracts	15	20	25	25
Section 10-404 Permits	50	38	45	40
Licensing - Big Game Applications				
West River Rifle Deer	22,093	21,944	21,281	22,000
East River Rifle Deer	41,283	41,787	40,003	41,000
Black Hills Rifle Deer	11,934	11,677	12,642	12,500
Rifle Antelope	8,166	7,740	8,876	8,900
Black Hills Rifle Elk	13,547	14,160	15,532	15,500
Prairie Elk	1,154	1,288	1,705	1,700
CSP Rifle "Any" Elk	9,726	10,701	12,169	12,000
CSP Rifle "Antlerless" Elk	3,459	3,826	4,306	4,300
CSP Big Horn Sheep	2,629	2,980	0	0
Mountain Goat	2,170	2,420	2,596	2,600
Big Horn Sheep	2,009	2,295	2,749	2,800

## Wildlife - Info

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

The total recommended budget for Wildlife- Info consists of \$8,789,676 from federal funds and \$23,163,244 from other funds for a total budget of \$31,952,920 and 281.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	12,384,084	13,307,787	13,320,223	13,854,875	547,088	4.1%
Travel	591,898	700,715	688,695	688,695	(12,020)	-1.7%
Contractual Services	9,750,646	10,391,957	10,374,665	10,374,665	(17,292)	-0.2%
Supplies and Materials	2,569,501	2,864,394	2,834,593	2,834,593	(29,801)	-1.0%
Grants and Subsidies	1,633,981	2,202,059	2,375,862	2,375,862	173,803	7.9%
Capital Outlay	2,213,675	1,778,610	1,822,230	1,822,230	43,620	2.5%
Other	7,579	2,000	2,000	2,000	-	0.0%
<b>TOTAL</b>	<b>29,151,364</b>	<b>31,247,522</b>	<b>31,418,268</b>	<b>31,952,920</b>	<b>705,398</b>	<b>2.3%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	7,892,267	8,491,614	8,661,714	8,789,676	298,062	3.5%
Other Funds	21,259,097	22,755,908	22,756,554	23,163,244	407,336	1.8%
<b>TOTAL</b>	<b>29,151,364</b>	<b>31,247,522</b>	<b>31,418,268</b>	<b>31,952,920</b>	<b>705,398</b>	<b>2.3%</b>
FTE	274.8	281.0	281.0	281.0	-	0.0%

## Revenues

### Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	% Change from <u>FY2004</u>
<b>Game, Fish, and Parks' Fund:</b>					
License Sales	\$21,409,520	\$22,629,214	\$24,866,630	\$26,613,275	24.3%
Interest	780,788	510,125	800,000	600,000	-23.2%
Boat Licenses	70,000	70,000	70,000	70,000	0.0%
Rent - Department Property	133,741	162,669	100,000	150,000	12.2%
Miscellaneous Receipts	642,704	1,013,911	500,000	800,000	24.5%
Miscellaneous Licenses	107,235	77,769	75,000	75,000	-30.1%
<b>Animal Damage Control Fund:</b>					
Counties	310,799	312,293	315,870	315,870	1.6%
Game, Fish, and Parks' Fund	411,741	643,486	631,739	631,739	53.4%
Other	16,572	32,681	5,000	5,000	-69.8%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$23,883,100</b>	<b>\$25,452,148</b>	<b>\$27,364,239</b>	<b>\$29,260,884</b>	<b>22.5%</b>

## Hunter Safety:

- Grants and Subsidies- The agency requests an increase of \$132,263 from federal funds for projects that create, enhance, or otherwise improve public shooting ranges. The total cost of anticipated projects for FY2007 is higher than those submitted for FY2006. There is no hard-dollar cost to GF&P for any of these projects. The 75% cost-share payment is "flow through" funding from the US Fish and Wildlife Service that the department administers. The remaining 25% is the responsibility of the participating club and is paid by their club account or by calculating the value of in-kind labor on the project. The Governor recommends this request.

## Technical Services – Environmental Review:

- Grants and Subsidies- The agency requests an increase of \$42,240 from other funds for environmental review studies or surveys. The total cost of anticipated projects for FY2007 is higher than those submitted for FY2006. The Governor recommends this request.

### Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY2004	FY2005	FY2006	FY2007
Taxes Paid	\$619,056	\$666,961	\$670,000	\$670,000
Acres of Public Land Managed	240,670	241,783	241,783	241,783
Acres of Trees and Shrubs Planted	36	46	50	50
Acres of Noxious Weed Controlled	15,541	18,549	18,500	18,500
Lake Surveys	100	100	100	100
Warm/Cool Water Fish				
Eggs Collected	79,639,000	84,000,000	97,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	7	43/2.5/28,613	48/1.2/226,000	50/1.2/300,000
Cold Water Fish (Trout/Salmon)	9	9	305,400/102,500	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	903,000	935,163	1,000,000	1,000,000
Acres of Woody Habitat	2,034	1,141	2,100	2,100
Acres of Food Plots	9,852	9,883	10,000	10,000

## Wildlife – Development/Improvement

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

The total recommended budget for Wildlife – Development/Improvement consists of \$262,000 from federal funds and \$510,000 from other funds for a total budget of \$772,000 and 0.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	30,744	-	-	-	-	0.0%
Supplies and Materials	-	-	-	-	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	774,256	750,500	772,000	772,000	21,500	2.9%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>805,000</b>	<b>750,500</b>	<b>772,000</b>	<b>772,000</b>	<b>21,500</b>	<b>2.9%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	255,000	90,000	262,000	262,000	172,000	191.1%
Other Funds	550,000	660,500	510,000	510,000	(150,500)	-22.8%
<b>TOTAL</b>	<b>805,000</b>	<b>750,500</b>	<b>772,000</b>	<b>772,000</b>	<b>21,500</b>	<b>2.9%</b>
FTE	-	-	-	-	-	0.0%

➤ A list of requested Capital Development/Improvement projects for FY2007 is shown below:

<u>Project Location</u>	<u>Description</u>	<u>Cost Estimate</u>
Friendshuh GPA- Fall River County	Waterline Installation	\$12,500
Dobberstein GPA- Roberts County	Improve Section Line Road Access	\$13,500
Opal Dam- Meade County	Emergency Spillway Repair	\$16,000
White Lake- Marshall County	Primary Spillway Repair	\$90,000
Mina Lake- Brown County	Primary Spillway Repair	\$90,000
Sioux Falls Equipment Storage	Construct Equipment Storage Building	\$40,000
Castle Creek- Pennington County	Fish Habitat Enhancement	\$50,000
Mirror Lake #2- Lawrence County	Fish Habitat Enhancement	\$200,000
Whitewood Canyon- Lawrence County	Bridge Repair	\$100,000
Pactola Reservoir- Pennington County	Boat Ramp Extension	\$60,000
Kids Fishing Pond- City of Winner	Renovate Pond & Improve Angler access	\$80,000
Twin Lakes- Minnehaha County	Construct Boat Canal	\$20,000
Total		<u>\$772,000</u>

## State Parks and Recreation

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

The total recommended budget for State Parks and Recreation consists of \$3,242,686 from the State General Fund, \$1,759,947 from federal funds, and \$9,810,947 from other funds, for a total budget of \$14,813,580 and 241.9 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	7,529,948	8,001,732	8,001,732	8,314,749	313,017	3.9%
Travel	128,624	122,325	133,625	133,625	11,300	9.2%
Contractual Services	3,824,210	4,081,270	4,110,416	4,110,416	29,146	0.7%
Supplies and Materials	1,430,073	1,527,438	1,493,538	1,493,538	(33,900)	-2.2%
Grants and Subsidies	543,210	-	-	-	-	0.0%
Capital Outlay	647,995	586,688	586,688	586,688	-	0.0%
Other	147,994	174,564	174,564	174,564	-	0.0%
<b>TOTAL</b>	<b>14,252,054</b>	<b>14,494,017</b>	<b>14,500,563</b>	<b>14,813,580</b>	<b>319,563</b>	<b>2.2%</b>
<b>Funding Sources:</b>						
General Funds	3,063,514	3,122,438	3,128,984	3,242,686	120,248	3.9%
Federal Funds	2,211,688	1,694,294	1,737,303	1,759,947	65,653	3.9%
Other Funds	8,976,852	9,677,285	9,634,276	9,810,947	133,662	1.4%
<b>TOTAL</b>	<b>14,252,054</b>	<b>14,494,017</b>	<b>14,500,563</b>	<b>14,813,580</b>	<b>319,563</b>	<b>2.2%</b>
FTE	235.9	241.9	241.9	241.9	-	0.0%

### Revenues\*

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from</u> <u>FY2004</u>
Park Entrance License Receipts	\$3,983,731	\$3,848,129	\$4,121,000	\$4,228,000	6.1%
Camping Receipts	3,055,587	3,168,527	3,170,000	3,190,000	4.4%
Firewood & Picnic Shelter Reservations	67,017	72,398	72,000	74,000	10.4%
Motorboat Fuel	1,463,349	1,472,640	1,471,316	1,472,000	0.6%
Boat License	788,743	702,077	750,000	750,000	-4.9%
Timber Sales	288,128	291,912	322,202	339,000	17.7%
Bison Sales	275,248	359,762	290,000	290,000	5.4%
Big Game Licenses	153,039	168,116	157,085	153,000	0.0%
Concession Franchise Fees	214,604	243,369	280,000	281,000	30.9%
Promotion Fees	274,249	261,930	271,600	278,100	1.4%
Miscellaneous	494,078	535,479	308,000	310,000	-37.3%
<b>Total Identified Other Fund Revenues</b>	<b>\$11,057,773</b>	<b>\$11,124,339</b>	<b>\$11,213,203</b>	<b>\$11,365,100</b>	<b>2.8%</b>

\*These are other fund sources of revenue to the Division of State Parks & Recreation.

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

- SDCL 10-47B-149 directs motor fuel tax on one hundred forty gallons of fuel for each licensed motorized boat to the Division of Parks and Recreation for improving boating opportunity.

- Boat license revenue is utilized by the Division of Parks and Recreation in the maintenance and operation program.

- Miscellaneous receipts are comprised of such activities as seasonal trailer sites, concession lease payments, sale of park merchandise, timber sales, buffalo sales, Custer State Park hunting licenses, and land management practices.

- SDCL 47-17-22.1 authorizes the Division of Parks and Recreation to collect three percent on gross sales generated by concession operators at the Yankton Unit of Lewis & Clark Recreation Area and the concessions within Custer State Park, with receipts to be used for promoting the facilities, attractions, and activities at each of the parks.

## **Selected Performance Indicators**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
Visitations				
Custer State Park	1,606,285	1,587,860	1,606,000	1,638,000
Other State Parks	923,319	860,961	870,000	895,000
Lewis & Clark Recreation Area	910,006	902,881	920,000	939,000
Other Recreation Areas	2,754,845	2,593,135	2,644,000	2,697,000
Nature Areas	95,479	143,108	115,000	126,000
Lakeside Use Areas	1,123,142	1,060,157	1,081,000	1,102,000
Total Visitations	7,413,106	7,148,102	7,236,000	7,397,000
Camping Units (Nights of Camping)	212,744	220,450	226,000	230,500
CSP Timber Harvested (CCF)	4,273	1,383	1,500	1,200
CSP Wildfires Suppressed	10	18	20	20

## State Parks and Recreation – Dev/Imp

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

The total recommended budget for State Parks and Recreation – Dev/Imp consists of \$202,175 from the State General Fund, \$3,403,677 from federal funds, and \$2,893,725 from other funds, for a total budget of \$6,499,577 and 1.3 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	71,433	71,433	74,367	2,934	4.1%
Travel	-	2,045	5,445	5,445	3,400	166.3%
Contractual Services	48,405	5,000	6,600	6,600	1,600	32.0%
Supplies and Materials	1,488	2,315	2,315	2,315	-	0.0%
Grants and Subsidies	-	800,000	800,000	800,000	-	0.0%
Capital Outlay	4,897,174	5,658,175	5,610,850	5,610,850	(47,325)	-0.8%
Other	38	-	-	-	-	0.0%
<b>TOTAL</b>	<b>4,947,105</b>	<b>6,538,968</b>	<b>6,496,643</b>	<b>6,499,577</b>	<b>(39,391)</b>	<b>-0.6%</b>
<b>Funding Sources:</b>						
General Funds	202,175	202,175	202,175	202,175	-	0.0%
Federal Funds	2,810,223	4,088,093	3,400,743	3,403,677	(684,416)	-16.7%
Other Funds	1,934,707	2,248,700	2,893,725	2,893,725	645,025	28.7%
<b>TOTAL</b>	<b>4,947,105</b>	<b>6,538,968</b>	<b>6,496,643</b>	<b>6,499,577</b>	<b>(39,391)</b>	<b>-0.6%</b>
FTE	1.3	1.3	1.3	1.3	-	0.0%

### Waterbased Recreation:

➤ Capital Outlay- The agency requests an increase of \$355,875 from federal funds to improve facilities for boaters and anglers in South Dakota. The main federal funding source is the Sportsman Restoration Fund (Dingell-Johnson Fund), which is derived from the excise tax on fishing and boating equipment. Other federal funding sources are the Bureau of Reclamation, Coast Guard Boater Safety, Missouri River Title VI, and the Land and Water Conservation Fund. The state match funding source is the Motor Boat Fuel Fund, which represents the state fuel taxes paid by boaters. The Motor Boat Fuel Fund is dedicated for the benefit of boaters. The federal/state match is 75% federal dollars to 25% state dollars for sportfish restoration. The matching ratio is 50% federal funds to 50% state funds for Bureau of Reclamation, Coast Guard Boater Safety, and Land and Water Conservation Fund. The Missouri River Title VI program utilizes federal funds from the U.S. Army Corps of Engineers to develop and improve recreational resources on the Missouri River. This program requires no matching dollars. The Governor recommends this request.

**Preventative Maintenance:**

➤ Capital Outlay- The agency requests an increase of \$742,100 from other funds to repair recreational, natural resources, and operational facilities and features in the state park system. In 2003 the state park system hosted over 7.5 million visitors. Park areas need regular and ongoing preventative maintenance because of the high level of use. This budget is critical to maintain an environment that produces a positive recreational experience and to protect the state's investment. Various federal funds, division generated other funds, and a limited amount of general funds are utilized for the preventative maintenance effort. The Governor recommends this request.

**Other Development:**

➤ Capital Outlay- The agency requests a decrease of \$1,145,300 from federal (\$1,045,600) and other funds (\$99,700) due to a reduction in other development projects. Projects in the other capital development budget support new outdoor recreation initiatives and enhance existing offerings such as trail opportunities within the state park system. As demand for recreation facilities have grown and user trends change, the division has an obligation to respond with facilities and landbase needed to support the public. A variety of federal funds matched with division generated other funds support the annual capital development effort. The Governor recommends this request.

**State Parks & Recreation- Dev/Imp Capital Outlay Request**

	FY2006 Operating Budget	FY2007 Total Requested	FY 2007 Expansion (Reduction)
Waterbased Recreation	\$2,456,200	\$2,812,075	\$355,875
Preventative Maintenance	\$1,649,375	\$2,391,475	\$742,100
Other Development	\$1,552,600	\$407,300	(\$1,145,300)
			(\$47,325)

	FY2007 General Funds	FY2007 Federal Funds	FY 2007 Other Funds
Waterbased Recreation	\$0	\$355,875	\$355,875
Preventative Maintenance	\$0	\$742,100	\$742,100
Other Development	\$0	(\$1,145,300)	(\$1,145,300)
			(\$47,325)

## Snowmobile Trails - Info

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

The total recommended budget for Snowmobile Trails consists of \$104,000 from federal funds and \$887,475 from other funds for a total budget of \$991,475 and 9.1 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	230,061	296,865	296,865	308,275	11,410	3.8%
Travel	13,441	23,450	23,550	23,550	100	0.4%
Contractual Services	98,753	120,750	120,950	120,950	200	0.2%
Supplies and Materials	53,034	122,000	129,800	129,800	7,800	6.4%
Grants and Subsidies	78,563	253,000	275,000	275,000	22,000	8.7%
Capital Outlay	138,388	163,500	133,900	133,900	(29,600)	-18.1%
Other	6	-	-	-	-	0.0%
<b>TOTAL</b>	<b>612,246</b>	<b>979,565</b>	<b>980,065</b>	<b>991,475</b>	<b>11,910</b>	<b>1.2%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	10	130,800	104,000	104,000	(26,800)	-20.5%
Other Funds	612,236	848,765	876,065	887,475	38,710	4.6%
<b>TOTAL</b>	<b>612,246</b>	<b>979,565</b>	<b>980,065</b>	<b>991,475</b>	<b>11,910</b>	<b>1.2%</b>
FTE	7.1	9.1	9.1	9.1	-	0.0%

## Revenues

### Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from</u> <u>FY2004</u>
Two-Year Snowmobile License	\$125,303	\$89,442	\$116,000	\$109,000	-13.0%
Gas Tax Refunds	334,455	374,413	370,000	372,000	11.2%
Interest	52,257	40,520	53,000	45,000	-13.9%
Five-Day Nonresident Permits	7,575	1,710	4,000	3,500	-53.8%
3% Initial Registration Fee	250,973	195,015	260,000	250,000	-0.4%
Contract Grooming	12,456	7,303	10,000	8,700	-30.2%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$783,019</b>	<b>\$708,403</b>	<b>\$813,000</b>	<b>\$788,200</b>	<b>0.7%</b>

## Selected Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
Groomed Trail Miles - Black Hills	325	325	330	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,325	1,284	1,300	1,325
Grant-in-Aid Agreements - Sponsors	14	14	14	14
Grooming Machines Operating	15	16	16	16

## **Other Departmental Issues**

### **A. Interim Appropriation Actions**

No interim appropriation actions were taken.

### **B. Letters of Intent- FY2006**

The Special Committee requests that the Department of Game, Fish, and Parks provide a budget breakdown of Parks and Recreation and Custer State Park keeping each separate in the budget presentation. This includes their respective development and improvement budgets.

### **C. Agency Specific Questions:**

- 1) Provide an update on the concession lease contracts.
- 2) How many more deer and elk tags were issued in 2005 than in 2004 for each unit?
- 3) What is the status of the \$2.0 million in the bond reserve fund? What mechanism allowed the \$2.0 million to accrue?
- 4) Does the department plan to provide electricity to camp sites within Custer State Park? What is the estimated cost?
- 5) What is the department's policy on the paperless issuance of licenses? How has the policy changed in the past year?
- 6) Provide a list of the land that the department acquired in FY2006 including the size of the parcel and the amount of money spent. Does the department plan to acquire any land in FY2007?
- 7) What did it cost the department to find the mountain lion kittens?
- 8) Does the department plan to increase any fees in FY2007 (park, camping, fishing, hunting, etc.)? How does the department plan to use the additional revenue?

### **D. Department of Game, Fish, and Parks**

General Fund Reversions FY2001-FY2005

FY2001- \$1,651,907  
FY2002- \$1,647,895  
FY2003- \$1,676,186  
FY2004- \$1,775  
FY2005- \$656