



SOUTH DAKOTA GAME, FISH and PARKS



Overview

- Budget Structure
- GFP Commission Structure
- FY20 Budget Briefing
- FTE & Staffing Summary
- General Fund Summaries
- Division Budget Information
 - Administration
 - Wildlife
 - Parks & Recreation



Budgetary Structure

GFP has 6 programs provided within the annual general appropriations bill and the Governor's budget book.

3 Budgeted Programs and 3 Informational Budgets

1. **0601 Div. of Administration**
2. **0610 Div. of Wildlife-Operations** (Informational)
3. **0612 Div. of Wildlife-Capital Development & Improvement**
(Informational 2yr Authority)
4. **0620 Div. of Parks & Recreation-Maintenance & Operations**
5. **0621 Div. of Parks & Recreation-Capital Development & Improvement** (2yr Authority)
6. **0622 Snowmobile Trails** (Informational)



GFP Commission



GFP Commission

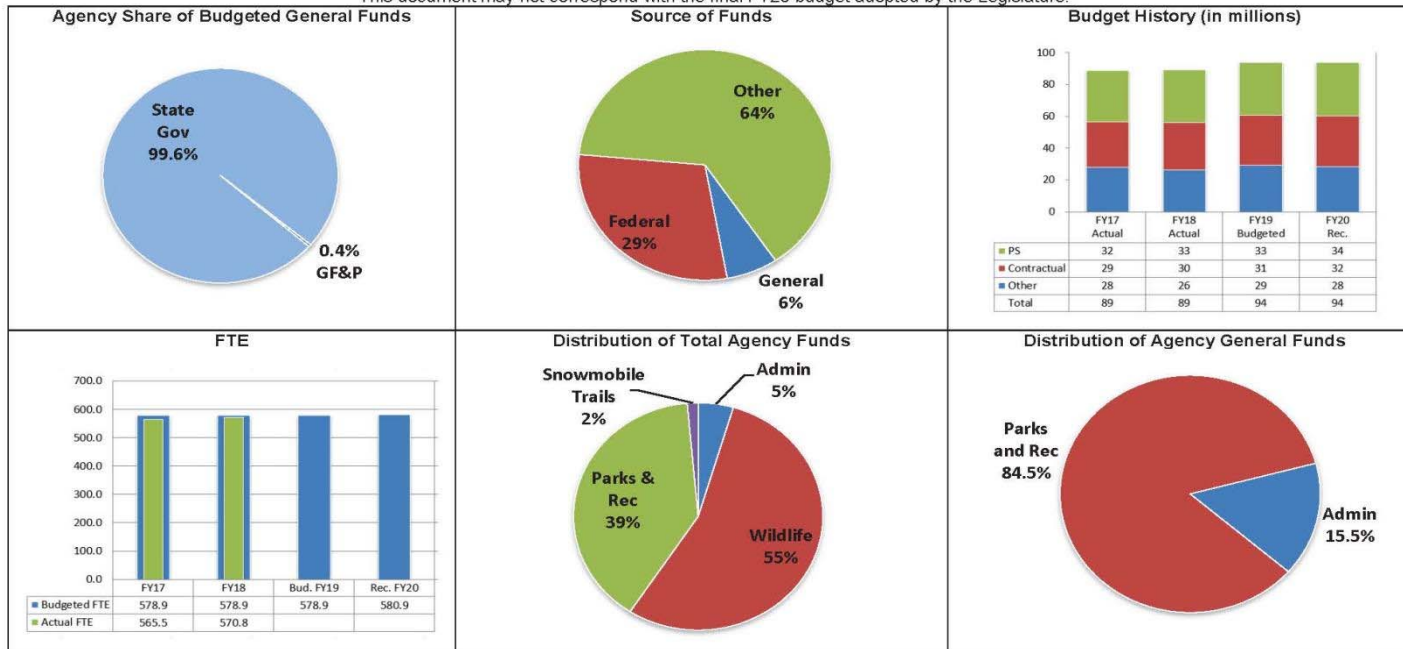
- **Provisions established in SDCL Chapter 41-2 to set structure**
 - No more than four from the same political party.
 - At least four shall be engaged in agriculture and reside on a farm/ranch.
 - Members must be from both east and west river South Dakota.
- **Authority to**
 - Establish fees.
 - Promulgate administrative rules.
 - Provide for other commission functions.
 - Implement and oversee special budgetary functions.
- **Transparent and robust public process.**
- **Strong legislative support and partnership.**

Department Budget FY2020 Budget Brief



FY20 Budget Briefing Department of Game, Fish, & Parks

Information contained in this document is based on the Governor's original recommended FY20 budget.
This document may not correspond with the final FY20 budget adopted by the Legislature.





GFP's FTE & Staffing Summary

- 486 Full-time Employees
- Over 1,000 employees on payroll from May-August

FY17 Utilization 565.5 FTE

(Unutilized 13.4 FTE = 2.3 %)

FY18 Utilization 570.8 FTE

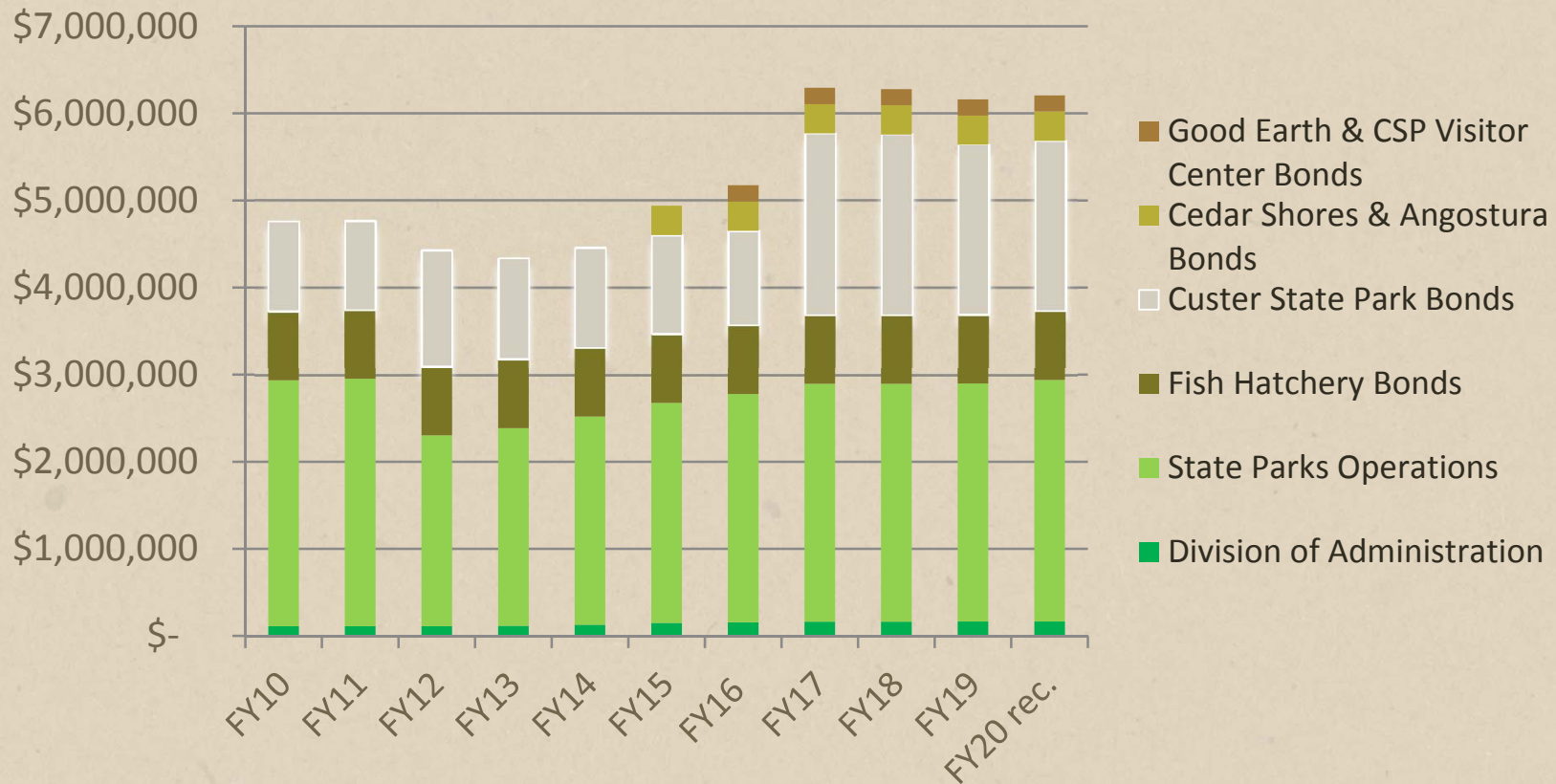
(Unutilized 8.1 FTE = 1.4 %)

- **Staff Turnover Rates**
Statewide 11% to 14%
GFP 6.0% to 9%
- **Long Term Vacant Positions? Very few with no unassigned FTE**



General Funds

General Funds Historical Summary



FY20 General Fund Summary



Fish Hatchery Renovations	\$796,701
Custer State Park Facilities	\$1,949,982
Custer State Park Visitor Center	\$123,773
Good Earth State Park	\$61,794
Cedar Shores Shoreline Stabilization	\$223,934
Angostura Sewer Infrastructure	<u>\$111,968</u>
Total General Funds for Bond Payments	\$3,268,152
Division of Administration Operations	\$168,211
Division of Parks & Recreation Operations	<u>\$2,772,205</u>
Total General Funds for Operations	\$2,940,416

Department Budget FY2020 Governor's Recommended



Key Personnel

- Kelly Hepler, Secretary
- Katherine Ceroll, Director of Parks and Recreation
- Tony Leif, Director of Wildlife
- Chris Petersen, Director of Administration

Mission of the Department of Game, Fish and Parks

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

Department of Game, Fish and Parks Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Administration	3,744,588	3,979,882	4,282,661	4,282,899	4,282,899	238
Wildlife - Info	48,755,074	46,899,353	49,156,070	49,260,827	49,260,827	104,757
Wildlife -Development/Improvement - Info	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
State Parks and Recreation	24,313,813	25,033,385	25,388,829	26,387,731	26,387,731	998,902
State Parks and Recreation - Dev/Imp	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
Snowmobile Trails - Info	1,215,368	909,501	1,312,098	1,326,098	1,326,098	14,000
Total	88,550,035	89,058,755	93,605,753	93,873,430	93,873,430	267,677
BY FUND CATEGORY						
General	6,296,085	6,317,898	6,202,703	6,208,568	6,208,568	5,865
Federal	26,241,980	24,820,964	27,647,235	27,472,083	27,472,083	(175,152)
Other	56,011,970	57,919,893	59,755,815	60,192,779	60,192,779	436,964
Total	88,550,035	89,058,755	93,605,753	93,873,430	93,873,430	267,677
BY OBJECT EXPENDITURE						
Personnel Costs	31,989,027	33,182,813	33,174,729	33,752,045	33,752,045	577,316
Salaries	24,774,431	25,352,429	25,559,762	26,108,085	26,108,085	546,323
Benefits	7,214,595	7,830,385	7,614,967	7,645,960	7,645,960	30,993
Operating Expenditures	56,561,009	55,875,942	60,431,024	60,121,385	60,121,385	(309,639)
Travel	966,854	978,884	1,186,199	1,189,199	1,189,199	3,000
Contractual Services	28,684,759	29,505,900	31,406,162	31,632,976	31,632,976	226,814
Supplies and Materials	7,004,044	6,504,812	7,045,536	7,301,136	7,301,136	255,600
Grants and Subsidies	2,560,584	2,546,337	3,342,864	3,497,381	3,497,381	154,517
Capital Outlay	16,724,181	15,643,282	16,950,354	15,965,784	15,965,784	(984,570)
Other	620,587	696,726	499,909	534,909	534,909	35,000
Total	88,550,035	89,058,755	93,605,753	93,873,430	93,873,430	267,677
Full-Time Equivalent (FTE)	565.5	570.8	578.9	580.9	580.9	2.0

Department Budget FY2020 Governor's Recommended



Major Items Summary - Department of Game, Fish and Parks

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	6,202,703	27,647,235	59,755,815	93,605,753	578.9	6,202,703	27,647,235	59,755,815	93,605,753	578.9
Maintenance of Current Operations										
A. Operating Expense Inflation	0	0	99,900	99,900	0.0	0	0	99,900	99,900	0.0
B. Replacement Items	0	(2,500)	(145,850)	(148,350)	0.0	0	(2,500)	(145,850)	(148,350)	0.0
C. Nondiscretionary Adjustments	5,865	0	0	5,865	0.0	5,865	0	0	5,865	0.0
D. Other Adjustments	0	(9,569)	273,735	264,166	0.0	0	(9,569)	273,735	264,166	0.0
Total Maintenance Adjustments	5,865	(12,069)	227,785	221,581	0.0	5,865	(12,069)	227,785	221,581	0.0
FY 2020 Program Maintenance Budget	6,208,568	27,635,166	59,983,600	93,827,334	578.9	6,208,568	27,635,166	59,983,600	93,827,334	578.9
Program Line Items										
1. Salary & Benefits Increase	0	322,137	(91,021)	231,116	0.0	0	322,137	(91,021)	231,116	0.0
2. Ag Chemicals and Fertilizers for Weed Spraying	0	70,000	0	70,000	0.0	0	70,000	0	70,000	0.0
3. Development & Improvement Projects	0	(1,348,320)	(304,025)	(1,652,345)	0.0	0	(1,348,320)	(304,025)	(1,652,345)	0.0
Decrease										
4. Salary Increases for Seasonal Labor and Interns	0	31,600	244,600	276,200	0.0	0	31,600	244,600	276,200	0.0
5. Grants awarded from Land & Water Conservation Funds	0	200,000	0	200,000	0.0	0	200,000	0	200,000	0.0
6. Increase in Sales Tax Payment	0	0	35,000	35,000	0.0	0	0	35,000	35,000	0.0
7. Waterbased Recreation Projects	0	352,000	0	352,000	0.0	0	352,000	0	352,000	0.0
8. Preventative Maintenance Projects	0	(579,500)	(114,875)	(694,375)	0.0	0	(579,500)	(114,875)	(694,375)	0.0
9. New Development Projects	0	789,000	355,500	1,144,500	0.0	0	789,000	355,500	1,144,500	0.0
10. Trail Groomer and Trail Drag	0	0	14,000	14,000	0.0	0	0	14,000	14,000	0.0
11. 2 New FTE – Conservation Technicians	0	0	70,000	70,000	2.0	0	0	70,000	70,000	2.0
Total Program Line Items	0	(163,083)	209,179	46,096	2.0	0	(163,083)	209,179	46,096	2.0
FY 2020 Total Budget	6,208,568	27,472,083	60,192,779	93,873,430	580.9	6,208,568	27,472,083	60,192,779	93,873,430	580.9
Change from Base Budget	5,865	(175,152)	436,964	267,677	2.0	5,865	(175,152)	436,964	267,677	2.0
% Change from Base Budget	0.1%	(0.6%)	0.7%	0.3%	0.3%	0.1%	(0.6%)	0.7%	0.3%	0.3%



Division of Administration

Division of Administration



ADMINISTRATION, SECRETARY OF GAME, FISH AND PARKS (0601)

BUDGET REQUEST: ADMINISTRATION, SECRETARY OF GAME, FISH AND PARKS (0601)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Administration	3,113,461	3,198,339	3,523,644	3,523,882	3,523,882	238
Engineering	631,127	781,543	759,017	759,017	759,017	0
Total	3,744,588	3,979,882	4,282,661	4,282,899	4,282,899	238
BY FUND CATEGORY						
General	959,850	968,570	964,674	964,912	964,912	238
Federal	0	0	0	0	0	0
Other	2,784,738	3,011,312	3,317,987	3,317,987	3,317,987	0
Total	3,744,588	3,979,882	4,282,661	4,282,899	4,282,899	238
BY OBJECT EXPENDITURE						
Personnel Costs	1,845,292	2,088,764	2,289,618	2,289,618	2,289,618	0
Salaries	1,441,028	1,615,426	1,725,412	1,725,412	1,725,412	0
Benefits	404,264	473,338	564,206	564,206	564,206	0
Operating Expenditures	1,899,296	1,891,118	1,993,043	1,993,281	1,993,281	238
Travel	110,212	111,789	115,762	115,762	115,762	0
Contractual Services	1,534,569	1,447,771	1,527,801	1,528,039	1,528,039	238
Supplies and Materials	233,080	266,754	330,765	330,765	330,765	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	21,429	64,804	16,715	16,715	16,715	0
Other	7	0	2,000	2,000	2,000	0
Total	3,744,589	3,979,882	4,282,661	4,282,899	4,282,899	238
Full-Time Equivalent (FTE)	23.5	26.0	27.6	27.6	27.6	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	% General	% Federal	% Other
STATE GENERAL FUND	964,912	0	0	100.0%	0.0%	0.0%
GAME FISH & PARKS ADMINISTRATION	0	0	3,317,987	0.0%	0.0%	100.0%



Division of Wildlife

Wildlife Operations



WILDLIFE - INFORMATIONAL (0610)

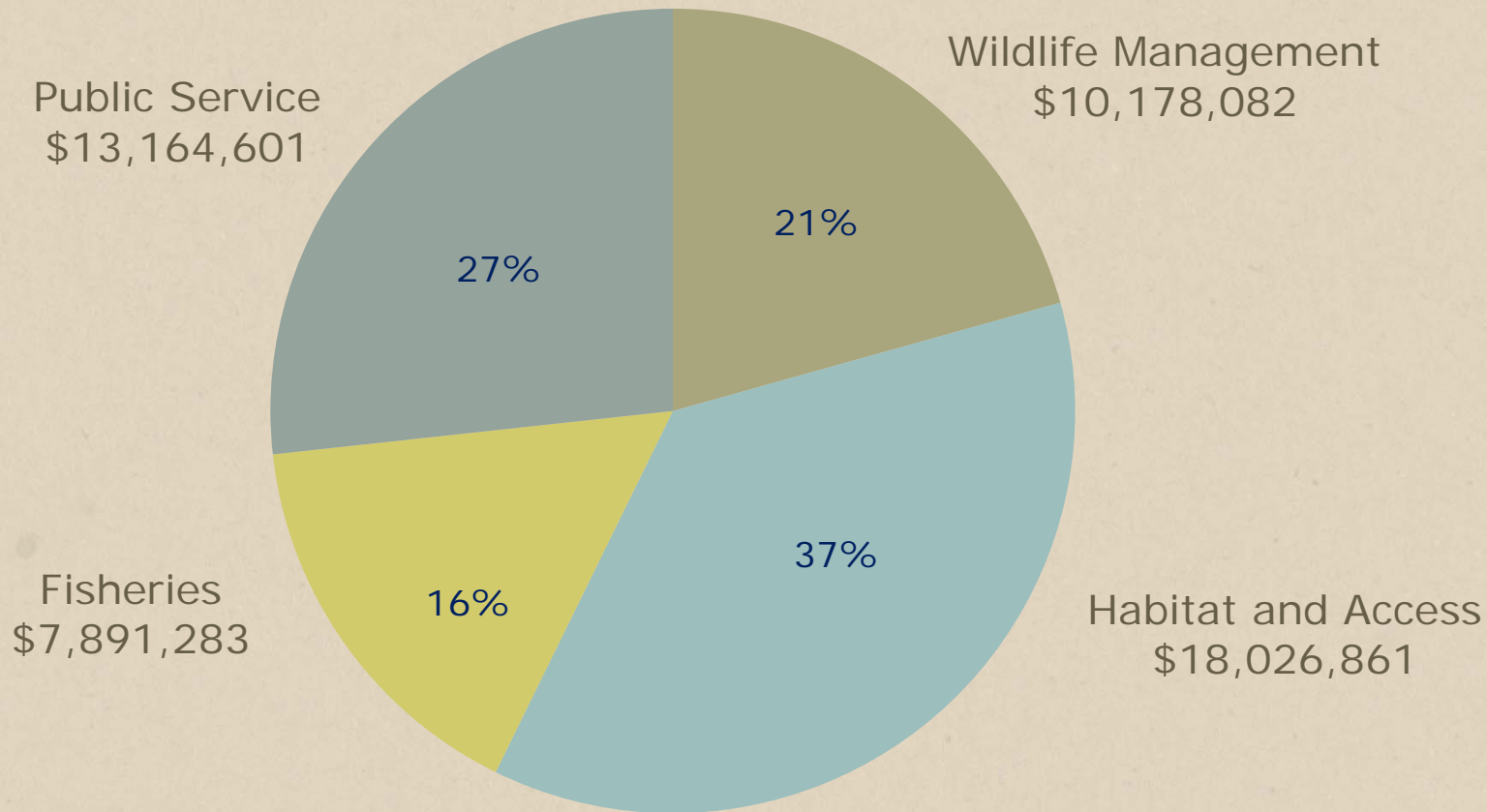
BUDGET REQUEST: WILDLIFE - INFORMATIONAL (0610)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Constituent Services	4,510,822	4,891,837	4,652,314	4,652,314	4,652,314	0
Region I - Operations	4,411,307	4,592,537	4,314,594	4,590,967	4,590,967	276,373
Region II - Operations	4,418,791	4,319,156	4,910,581	4,910,581	4,910,581	0
Region III - Operations	3,868,833	3,938,284	4,182,793	4,182,593	4,182,593	(200)
Region IV - Operations	3,858,802	3,907,027	4,241,048	4,241,048	4,241,048	0
Operations Administration	1,508,420	1,148,609	1,423,993	1,298,993	1,298,993	(125,000)
Aquatic Management	6,820,500	6,477,505	7,185,070	7,106,706	7,106,706	(78,364)
Terrestrial Management	13,269,505	13,725,308	15,633,063	15,756,032	15,756,032	122,969
Wildlife Administration	6,088,093	3,899,091	2,612,614	2,521,593	2,521,593	(91,021)
Total	48,755,074	46,899,353	49,156,070	49,260,827	49,260,827	104,757
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	19,291,790	17,635,848	17,968,170	18,321,900	18,321,900	353,730
Other	29,463,285	29,263,506	31,187,900	30,938,927	30,938,927	(248,973)
Total	48,755,075	46,899,354	49,156,070	49,260,827	49,260,827	104,757
BY OBJECT EXPENDITURE						
Personnel Costs						
Salaries	19,067,844	19,552,170	19,409,643	19,640,759	19,640,759	231,116
Benefits	14,523,604	14,643,967	14,799,472	14,999,595	14,999,595	200,123
	4,544,239	4,908,203	4,610,171	4,641,164	4,641,164	30,993
Operating Expenditures						
Travel	29,687,231	27,347,183	29,746,427	29,620,068	29,620,068	(126,359)
Contractual Services	722,283	683,305	839,243	831,743	831,743	(7,500)
Supplies and Materials	17,548,873	18,657,590	20,285,761	20,257,910	20,257,910	(27,851)
Grants and Subsidies	4,172,122	3,729,175	4,127,457	4,230,282	4,230,282	102,825
Capital Outlay	1,629,558	1,393,107	2,130,364	2,084,881	2,084,881	(45,483)
Other	5,566,304	2,691,805	2,363,602	2,215,252	2,215,252	(148,350)
	48,090	192,201	0	0	0	0
Total	48,755,073	46,899,353	49,156,070	49,260,827	49,260,827	104,757
Full-Time Equivalent (FTE)	289.5	291.9	294.0	294.0	294.0	0.0
FUNDING SOURCES (Governor's Recommended)						
GFP-WILDLIFE FEDERAL FUNDS	General	Federal	Other	% General	% Federal	% Other
USFWS STATEWIDE FISHERIES RES	0	558,093	0	0.0%	100.0%	0.0%
USFWS FISH MANAGEMENT SURVEYS	0	403,375	0	0.0%	100.0%	0.0%
USFWS FISHING ACCESS	0	944,804	0	0.0%	100.0%	0.0%
USFWS STATEWIDE FISH HATCHERY	0	3,000	0	0.0%	100.0%	0.0%
USFWS AQUATIC EDUCATION PROGRA	0	1,071,544	0	0.0%	100.0%	0.0%
USFWS SPECIAL PROJECTS	0	51,541	0	0.0%	100.0%	0.0%
US COAST GUARD BOATING SAFETY	0	141,453	0	0.0%	100.0%	0.0%
	0	141,802	0	0.0%	100.0%	0.0%



Division of Wildlife Operations

Budget FY20 req. = \$49,260,827



Wildlife Capital Development



WILDLIFE, DEVELOPMENT, AND IMPROVEMENT - INFORMATIONAL (0612)

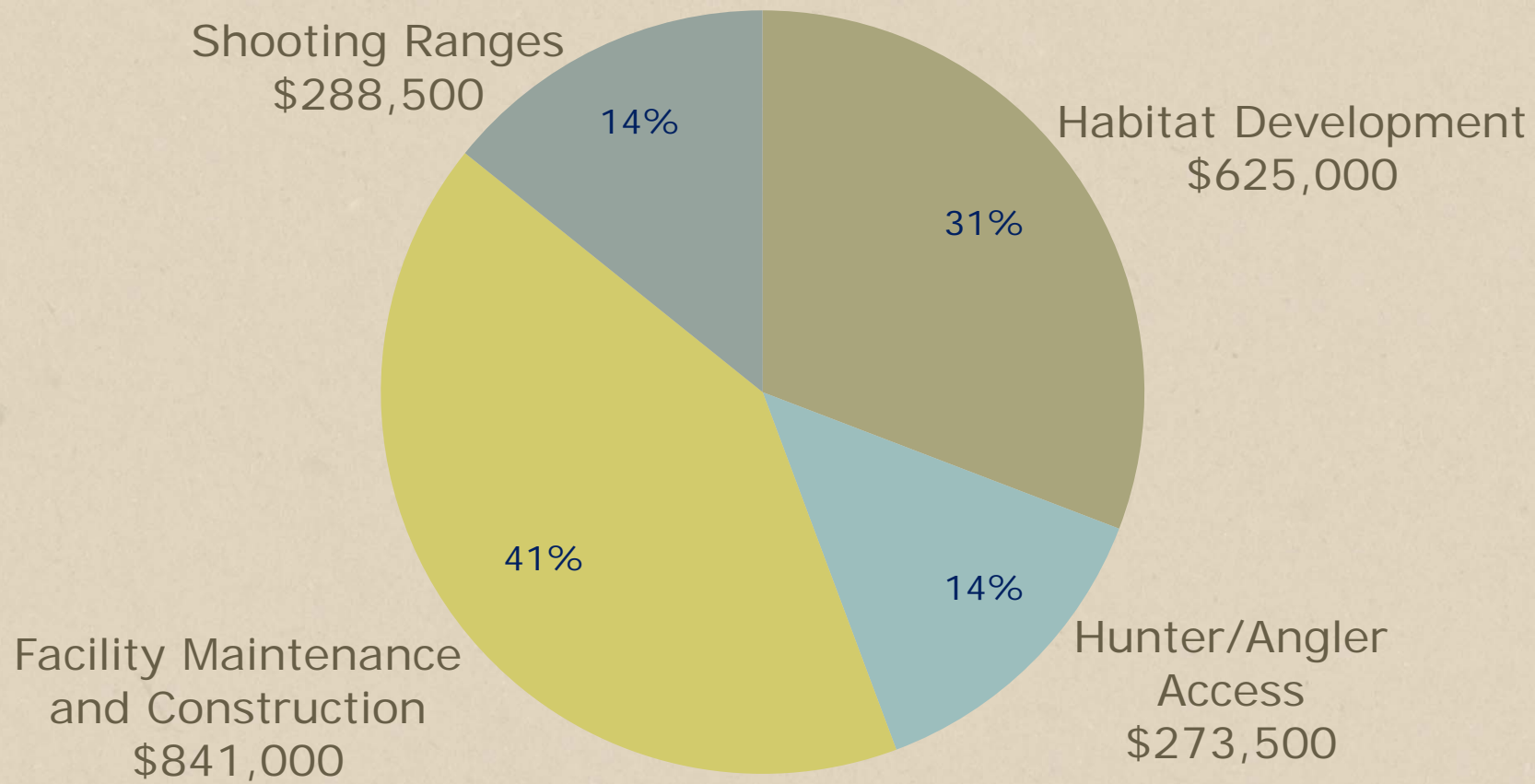
BUDGET REQUEST: WILDLIFE, DEVELOPMENT, AND IMPROVEMENT - INFORMATIONAL (0612)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Wildlife -Development/Improvement - Info	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
Total	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	1,078,250	1,552,350	2,775,570	1,427,250	1,427,250	(1,348,320)
Other	694,335	1,479,785	904,775	600,750	600,750	(304,025)
Total	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
BY OBJECT EXPENDITURE						
Personnel Costs						
Salaries	0	0	0	0	0	0
Benefits	0	0	0	0	0	0
Operating Expenditures						
Travel	0	0	0	0	0	0
Contractual Services	0	0	0	0	0	0
Supplies and Materials	0	0	0	0	0	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
Other	0	0	0	0	0	0
Total	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING SOURCES (Governor's Recommended)						
USFWS FISHING ACCESS	0	1,016,250	0	0.0%	100.0%	0.0%
USFWS STWD LAND MANAGEMENT & D	0	411,000	0	0.0%	100.0%	0.0%
DEPT OF GAME, FISH & PARKS FUND	0	0	600,750	0.0%	0.0%	100.0%

Div. of Wildlife Capital Development FY2020 req.



Total FY20 \$2,028,000



Div. of Wildlife Capital Development FY2020 req.



Habitat and Access

- GPA Access Trails (\$170,000)
- Spearfish Creek Habitat (\$160,000)
- Brant Lake Outlet Structure (\$185,000)

Facilities

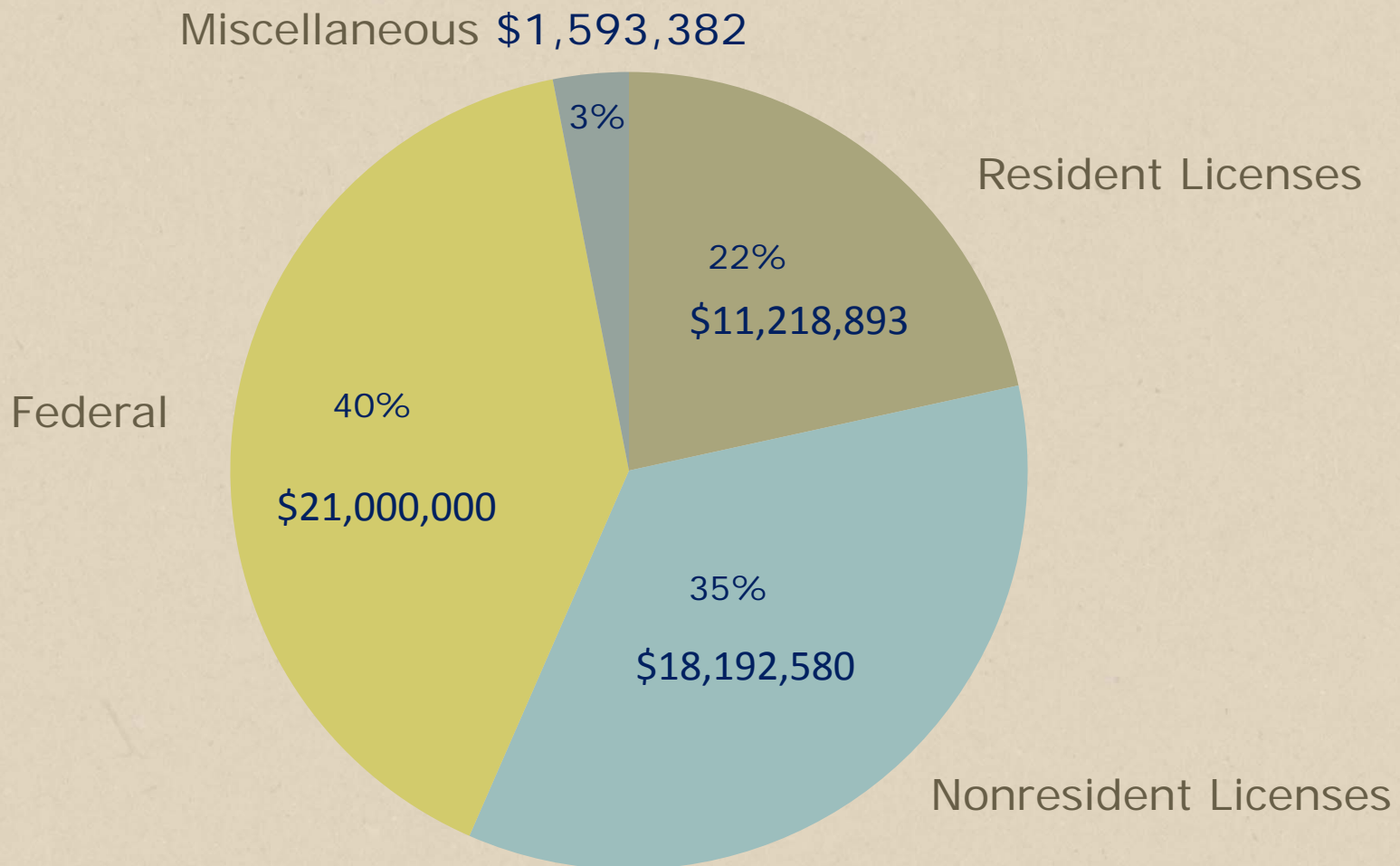
- Cleghorn Solar Panels(\$152,000)
- TOC-West Pond/Building Repair (\$119,000)
- Blue Dog Rearing Ponds (\$360,000)
- Statewide Dam/Building Maintenance (\$250,000)

Shooting Ranges

- 3rd Party Shooting Projects (\$288,500)

Division of Wildlife Revenue

FY2020 = Estimated \$52,004,855

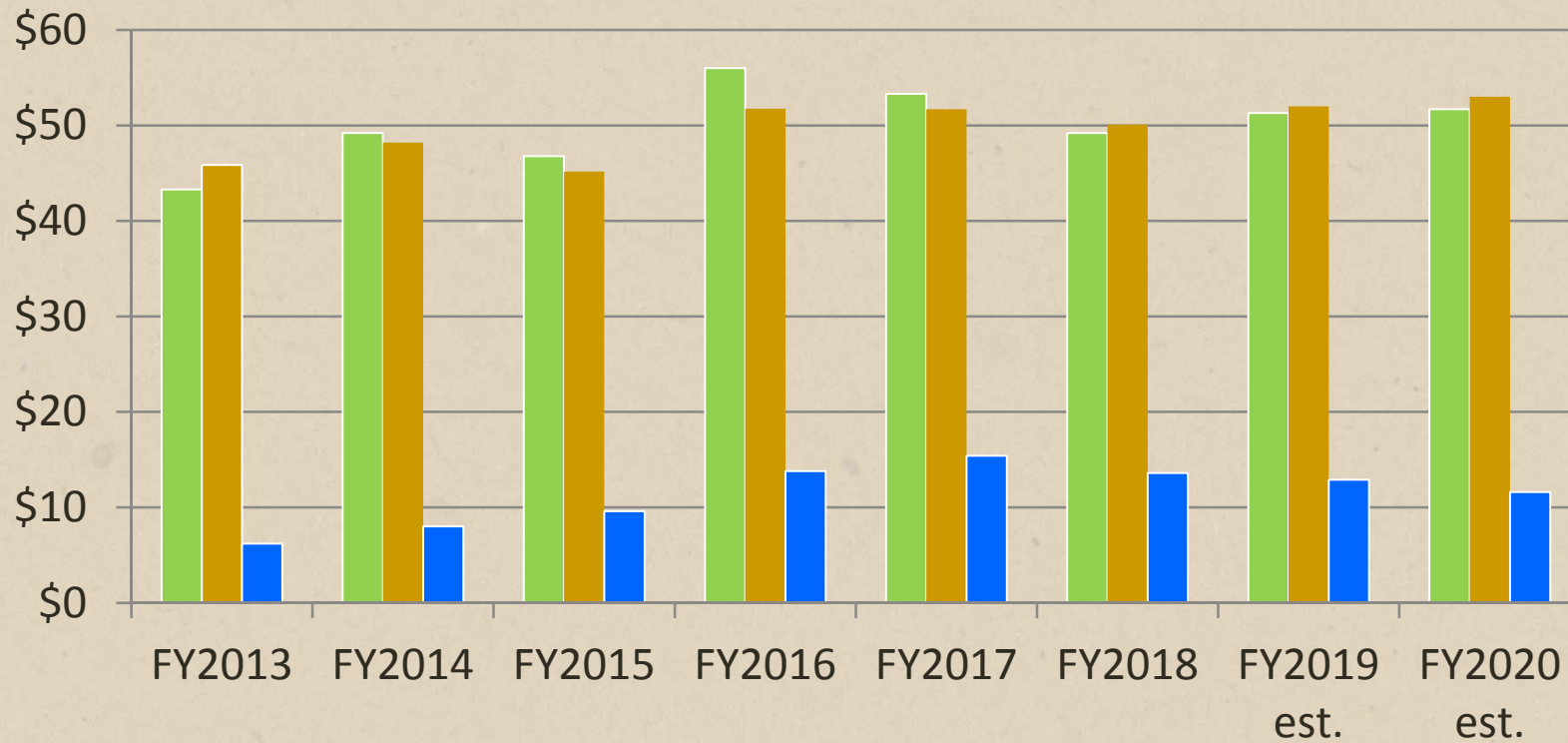




Game and Fish Fund

(millions of dollars)

Revenue Expenses Balance





Division of Parks and Recreation

Parks & Recreation Managing What We Have



- 13 State Parks
- 43 Recreation Areas
- 69 Lakeside Use Areas
- 114 Miles of Mickelson Trail
- South Dakota's Snowmobile Program
- 5 Nature Areas
- 1 Historic Prairie

Parks & Recreation Operations



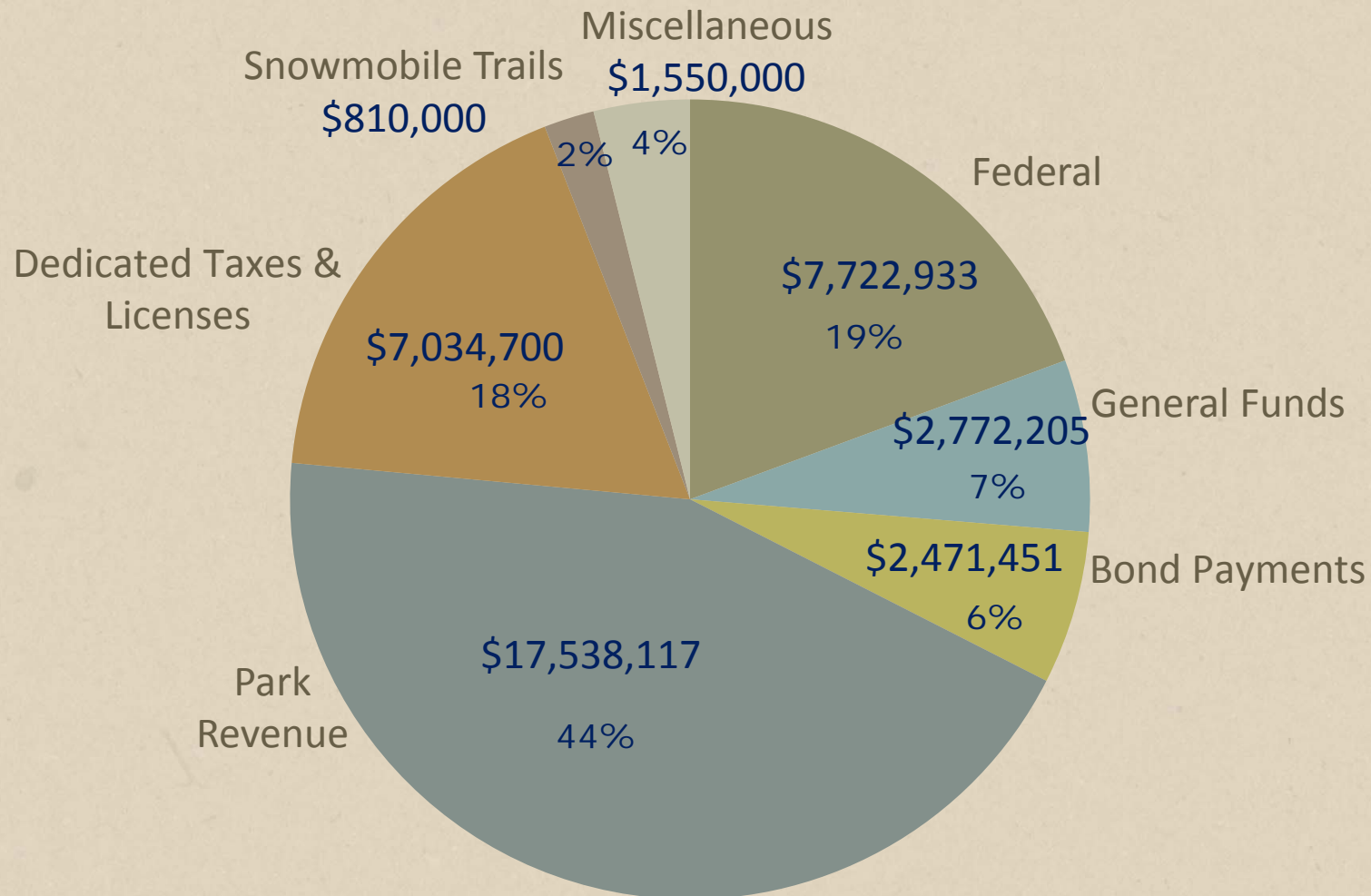
STATE PARKS AND RECREATION (0620)

BUDGET REQUEST: STATE PARKS AND RECREATION (0620)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Support Services - Pierre Office	4,518,279	4,714,173	5,401,503	5,690,553	5,690,553	289,050
Region 1 - Northeast Region	3,609,153	3,877,607	3,585,809	3,872,109	3,872,109	306,300
Region 2 - Southeast Region	4,867,191	4,936,526	5,009,479	5,173,279	5,173,279	163,800
Region 5 - Northwest Region	2,816,198	2,918,903	2,882,308	3,021,483	3,021,483	139,175
Region 6 - Southwest Region	8,502,992	8,586,176	8,529,730	8,630,307	8,630,307	100,577
Total	24,313,813	25,033,385	25,388,829	26,387,731	26,387,731	998,902
BY FUND CATEGORY						
General	5,336,235	5,349,328	5,238,029	5,243,656	5,243,656	5,627
Federal	3,076,990	2,960,017	3,717,745	3,975,683	3,975,683	257,938
Other	15,900,587	16,724,041	16,433,055	17,168,392	17,168,392	735,337
Total	24,313,812	25,033,386	25,388,829	26,387,731	26,387,731	998,902
BY OBJECT EXPENDITURE						
Personnel Costs						
Salaries	10,762,783	11,211,770	11,073,194	11,419,394	11,419,394	346,200
Benefits	8,562,503	8,834,289	8,708,777	9,054,977	9,054,977	346,200
Other	2,200,280	2,377,481	2,364,417	2,364,417	2,364,417	0
Operating Expenditures						
Travel	13,551,030	13,821,615	14,315,635	14,968,337	14,968,337	652,702
Contractual Services	121,364	170,955	211,644	222,144	222,144	10,500
Supplies and Materials	8,820,241	9,197,103	9,449,576	9,704,003	9,704,003	254,427
Grants and Subsidies	2,414,865	2,354,454	2,402,564	2,555,339	2,555,339	152,775
Capital Outlay	810,295	1,055,287	900,000	1,100,000	1,100,000	200,000
Other	898,751	539,290	853,942	853,942	853,942	0
Other	485,514	504,525	497,909	532,909	532,909	35,000
Total	24,313,813	25,033,384	25,388,829	26,387,731	26,387,731	998,902
Full-Time Equivalent (FTE)	245.6	245.7	248.2	250.2	250.2	2.0
FUNDING SOURCES (Governor's Recommended)						
STATE GENERAL FUND	5,243,656	0	0	100.0%	0.0%	0.0%
GFP-PARKS & REC. FEDERAL FUNDS	0	128,009	0	0.0%	100.0%	0.0%
USFWS FISHING ACCESS	0	607,821	0	0.0%	100.0%	0.0%
US COAST GUARD BOATING SAFETY	0	129,480	0	0.0%	100.0%	0.0%
NATIONAL RECREATIONAL TRAILS F	0	1,278,182	0	0.0%	100.0%	0.0%
LAND & WATER CONSERVATION GRAN	0	193,798	0	0.0%	100.0%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	0	39,390	0	0.0%	100.0%	0.0%
ENHANCED HUNTER EDUCATION PROG	0	60,851	0	0.0%	100.0%	0.0%
COE-MISSOURI RIVER IMPLEMENTAT	0	1,538,152	0	0.0%	100.0%	0.0%
HMC-NATURAL RESOURCE RESTORATI	0	0	2,500	0.0%	0.0%	100.0%
PARKS AND RECREATION	0	0	16,814,331	0.0%	0.0%	100.0%
USFWS FISHING ACCESS	0	0	199,160	0.0%	0.0%	100.0%

Division of Parks & Recreation Revenue

FY2020 = \$39,899,406 est.



Parks & Rec Capital Development



STATE PARKS AND RECREATION - DEVELOPMENT AND IMPROVEMENT (0621)

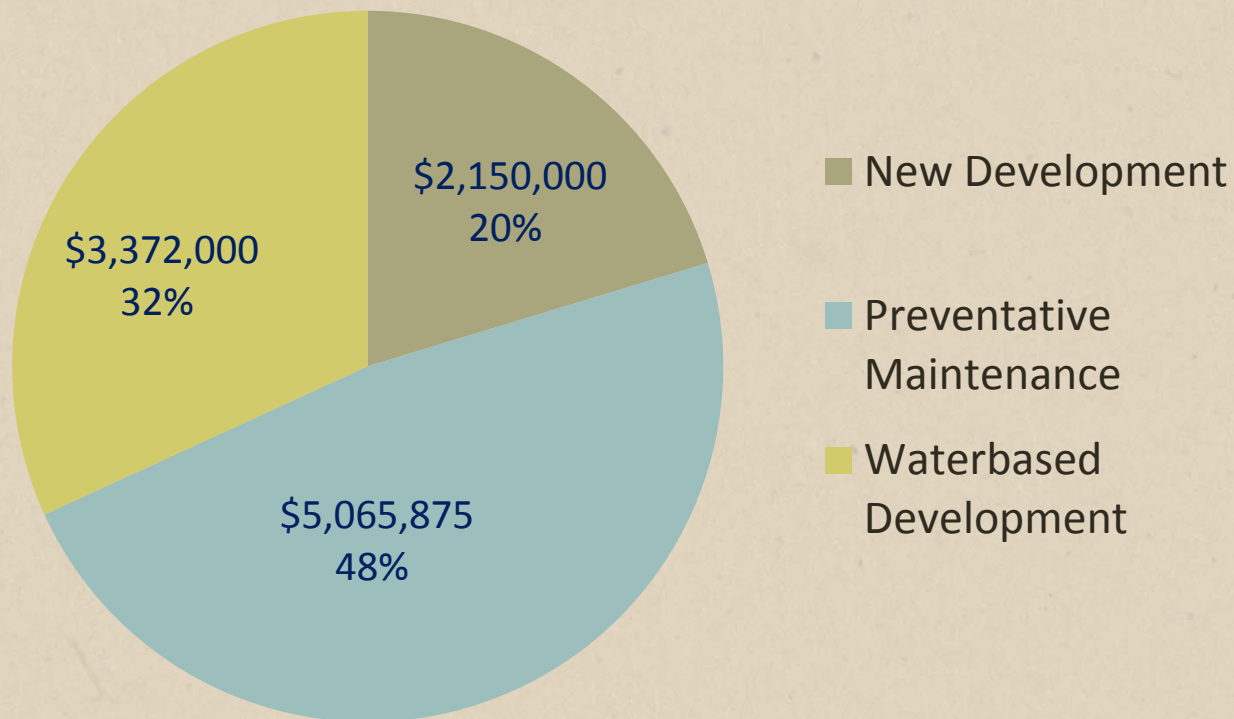
BUDGET REQUEST: STATE PARKS AND RECREATION - DEVELOPMENT AND IMPROVEMENT (0621)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Waterbased Recreation	2,030,107	2,366,000	3,020,000	3,372,000	3,372,000	352,000
Preventive Maintenance	4,203,076	5,496,773	5,760,250	5,065,875	5,065,875	(694,375)
New Development	2,515,424	1,341,726	1,005,500	2,150,000	2,150,000	1,144,500
Total	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	2,694,950	2,672,750	3,185,750	3,747,250	3,747,250	561,500
Other	6,053,657	6,531,750	6,600,000	6,840,625	6,840,625	240,625
Total	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
BY OBJECT EXPENDITURE						
Personnel Costs	0	0	0	0	0	0
Salaries	0	0	0	0	0	0
Benefits	0	0	0	0	0	0
Operating Expenditures	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
Travel	0	0	0	0	0	0
Contractual Services	686,566	90,202	0	0	0	0
Supplies and Materials	0	0	0	0	0	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	8,062,041	9,114,298	9,785,750	10,587,875	10,587,875	802,125
Other	0	0	0	0	0	0
Total	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING SOURCES (Governor's Recommended)						
	General	Federal	Other	% General	% Federal	% Other
USFWS FISHING & MOTORBOATING A	0	437,250	0	0.0%	100.0%	0.0%
US COAST GUARD BOATING SAFETY	0	1,219,500	0	0.0%	100.0%	0.0%
NATIONAL RECREATIONAL TRAILS F	0	520,000	0	0.0%	100.0%	0.0%
LAND & WATER CONSERVATION GRAN	0	998,000	0	0.0%	100.0%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	0	557,500	0	0.0%	100.0%	0.0%
HOMELAND SECURITY GRANT PROGRA	0	15,000	0	0.0%	100.0%	0.0%
PARKS AND RECREATION	0	0	6,840,625	0.0%	0.0%	100.0%

Parks and Recreation Capital Development FY2020 req.



Total FY20 \$10,587,875



Parks & Rec Capital Development



- **Taking care of what we have – repair and replacement.**
- Replacement value of just roads and buildings valued over \$100,000 = approximately \$350,000,000.
 - Does not include utilities, small structures, boat ramps, etc.
- **FY20 Parks Capital Development Budget = \$10,587,875.**
 - 81% of Capital Development is preventative maintenance.
 - \$5,225,850 – road work.
 - \$1,200,000 – Lake Vermillion RA campground expansion.
 - \$1,154,000 – Relocate/expand boat ramp parking at Lake Poinsett.
 - \$455,000 – Trail expansion at Pierson Ranch/Chief White Crane.
- **Planning for the Future.**
 - Technology – Cartegraph - inventory, assessment and projection.

Snowmobile Program

Dedicated Funding

- Snowmobile Licenses
- Snowmobile Gas Tax
- Snowmobile Excise Tax



Snowmobile Trails



SNOWMOBILE TRAILS - INFORMATIONAL (0622)

BUDGET REQUEST: SNOWMOBILE TRAILS - INFORMATIONAL (0622)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Snowmobile Trails - Info	1,215,368	909,501	1,312,098	1,326,098	1,326,098	14,000
Total	1,215,368	909,501	1,312,098	1,326,098	1,326,098	14,000
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	100,000	0	0	0	0	0
Other	1,115,368	909,501	1,312,098	1,326,098	1,326,098	14,000
Total	1,215,368	909,501	1,312,098	1,326,098	1,326,098	14,000
BY OBJECT EXPENDITURE						
Personnel Costs	313,108	330,109	402,274	402,274	402,274	0
Salaries	247,296	258,746	326,101	326,101	326,101	0
Benefits	65,812	71,363	76,173	76,173	76,173	0
Operating Expenditures	902,260	579,391	909,824	923,824	923,824	14,000
Travel	12,994	12,835	19,550	19,550	19,550	0
Contractual Services	94,511	113,234	143,024	143,024	143,024	0
Supplies and Materials	183,977	154,429	184,750	184,750	184,750	0
Grants and Subsidies	120,730	97,943	312,500	312,500	312,500	0
Capital Outlay	403,071	200,950	250,000	264,000	264,000	14,000
Other	86,976	0	0	0	0	0
Total	1,215,367	909,500	1,312,098	1,326,098	1,326,098	14,000
Full-Time Equivalent (FTE)	6.9	7.2	9.1	9.1	9.1	0.0
FUNDING SOURCES (Governor's Recommended)						
SNOWMOBILE TRAILS FUND	General 0	Federal 0	Other 1,326,098	% General 0.0%	% Federal 0.0%	% Other 100.0%

Legion Lake Fire Rehabilitation

With \$1.8 Million Dollar Grant From Helmsley Charitable Trust



Conservation Grant Rehabilitation in 2018

- Aerial Mapped forested burned area in park to create new forest management plan.
- Thinned 2,000 acres of forest.
- Aerial seeded 3,000 acres in the burned area.
- Aerial sprayed 5,000 acres of weeds in burned area.
- Built over 50 rock gabions for erosion control efforts.
- Replanted over 300 trees using the help of local schools.



Other Rehabilitation Efforts

- Repaired and replaced 6 miles of boundary fence with new metal posts and 3 miles of interior fence .
- Conducted a 9,600 acre salvage logging project to remove the burned timber and potential fire fuels from the area.
 - 5,000 truckloads of wood removed equaling 21 million boardfeet or 160,000 tons of wood.



Amendment to Current Year FY19 Budget and Special Appropriations Bills



- \$1,559,375 in other fund authority to Custer State Park for forest rehabilitation
 - Amendment to current year's budget
 - Dollars awarded from Helmsley Charitable Trust
 - \$1,800,000 total grant over 3 years
 - \$240,625 included in the FY2020 recommendation for Parks Capital Development & Improvement
- \$500,000 special appropriation for Palisades State Park enhancement.
- \$1,000,000 special appropriation for Second Century Initiative (habitat funding)





Palisades State Park Expansion

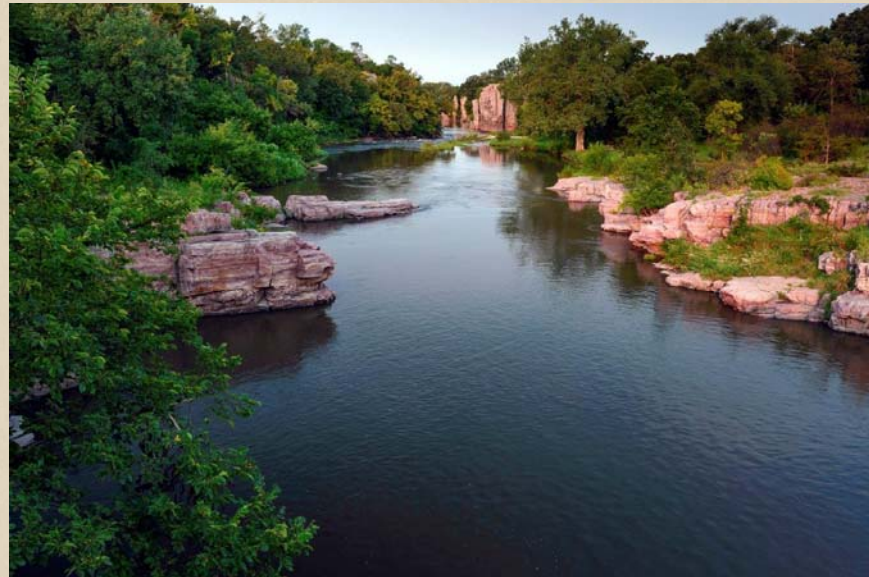
- 80 acres was gifted by the Parks and Wildlife Foundation to provide for expansion of camping and day-use opportunities.
- Park plans to grow by 177.5 acres through land gifts.
- Consistently has one of the highest occupancy rates of all state park campgrounds and hosts 90,000 + visitors annually.





Palisades State Park Expansion

- **Provides the following:**
- Trail and day use facility expansion along creek.
- Secondary access points to fish, picnic, use trails and primitive camping.
- Modern campground development.
- Preservation of historic bridge.





Second Century Initiative

- **Nest Predator Bounty Program**
 - Incentive- based program - implemented statewide, year-round.
 - Strong emphasis during nesting season (April 1 – July 31).
 - Implemented in conjunction with the live trap giveaway program.
- **Hunt for Habitat**
 - License raffle program for big game.
 - Valid any time and place during that open hunting season.
 - Available for residents and nonresidents.
- **Specialty License Plate**
 - Partnership with the Division of Motor Vehicles.
 - Proceeds to habitat management.
- **Crowdsourcing for Habitat Solutions**
 - Enhance habitat.sd.gov to solicit ideas from anyone, anywhere.
 - If idea is implemented, hunting license is waived for a year.