



SOUTH DAKOTA GAME, FISH and PARKS



Division of Parks and Recreation Capital Development- 5 Year Plan

Background Information

- Strategic Planning Initiative
- Initial Access Program Built
- Field Staff input of projects over 5 years
- Working Document
- Utilized to finalize annual capital development budget
- Primary focus on year 1&2

Access Database Template

FY2024 Parks and Recreation Capital Development Budget Builder

Park District ID: (New)
 Facility Region Access ID

Project Name
 Project Type ▼
 Project Description
 Needs Justification

Questions/Comments

District Priority Regional_Priority Project Type (Budget ▼)
 Budget ▼ Fiscal Year ▼
 Estimate
 Fund 1 State Fund Source ▼
 Fund 2 Fed Fund Source ▼

In Budget
 Road Project
 Preventative Maintenance
 2019 Flooding

New Project	All Projects	DJ Projects Only	Budget Report (Funded)	Fund 1 by Budget	Fund 1	Budget by Type
Delete Project	All Projects by Type	Road Projects	Funded Project By Type	Fund 2 by Budget	Fund 2	Budget by District
Individual Project Report	Budget Report (Unfunded)	Title VI Projects				Five Year Plan by Park
		Title 28 Projects				

Current: FY24-FY28

- Total estimated project costs: \$86,916,900
 - DOT Collector Roads: \$9,763,000
 - New Development: \$20,727,000
 - Preventative Maintenance: \$40,726,500
 - WaterBased: \$15,700,400

5 Year Funding Projections

Funding Projections	FY24	FY25	FY26	FY27	FY28
Other Funds	\$9,000,000	\$8,800,000	\$8,600,000	\$8,400,000	\$8,200,000
Other Funds (MBFF)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State DOT Funds	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000
Total State Funds	\$13,300,000	\$13,100,000	\$12,900,000	\$12,700,000	\$12,500,000
Federal Fund Projections					
BOR	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CGRBS	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
DJ	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
LWCF	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PR	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
RTP	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Federal Fund Total	\$3,020,000	\$3,020,000	\$3,020,000	\$3,020,000	\$3,020,000
Total Projected Funding	\$16,320,000	\$16,120,000	\$15,920,000	\$15,720,000	\$15,520,000
5 Year Plan Need	\$23,211,400	\$24,515,500	\$18,872,500	\$13,122,500	\$7,195,000
Budget Surplus/(Shortfall)	(\$6,891,400)	(\$8,395,500)	(\$2,952,500)	\$2,597,500	\$8,325,000

DOT Collector Road Funding

- Agreement with DOT through 2026
 - Annual reporting and approval through DOT Commission
- Approximately 130 miles of township/county roads
- Park Interior Collector Roads – limited eligibility
- 5-year plan project considerations
 - Missouri River Access Roads- Little Bend, Sutton Bay, Bush's Landing, Okobojo, West Bend, North Point, Springfield, Lewis & Clark
 - Others – Shep's Canyon, Lake Thompson, Walker's Point, Palisades, Oakwood, Custer, Shadehill, Burke Lake

New Development- Campground Expansion

- Mina Lake Recreation Area
- Roy Lake State Park
- Lewis & Clark Recreation Area
- Angostura Recreation Area
- North Point Recreation Area
- Good Earth State Park

- Cow Creek Recreation Area
- Amsden Dam Lakeside Use Area
- Lake Thompson Recreation Area
- Lake Poinsett Recreation Area
- Pease Creek Recreation Area
- Lake Oliver Lakeside Use Area
- Big Sioux Recreation Area



New Development – Opportunities

- Camping Cabins
- Mid-size Cabins
- Biking/Hiking Trails
- Day-Use Activities
 - Disc Golf
 - Kayak/Canoe
 - Shore Fishing / Fishing Pier's
 - Archery Range
 - Playgrounds
 - Picnic Shelters
 - Programming
 - Amphitheater
 - Beach Enhancement



Preventative Maintenance - Roads & Bridges

- Over 700 miles of road surfaces statewide
- Approximately 40-50% of the annual budget
- Major Road Projects
 - Annual Maintenance Program- crack and chip seal
 - Parking enhancements
 - ADA Access
 - Rebuilds- Lake Louise, Burke Lake, Lewis & Clark Gavin's Point
- 20 Vehicle Bridges on the National Bridge Inventory
 - 7 Rated in Poor Condition - 4 of these accepted into DOT bridge replacement program (Custer-3 Bear Butte-1)

Preventative Maintenance – Other

- Utilities – water, sewer, and electricity
- Day-use – beaches, shelters, fishing access, amphitheaters
- Comfort stations
- Dump Stations
- Overnight facilities
- Camp pads
- Office & maintenance structures
- Vault toilets
- Park interpretation
- Natural resource protection/enhancement
- Trail maintenance
- Fish cleaning stations

Waterbased Activities

Docks

Breakwaters

Hardpoints

Fish cleaning stations

Shoreline Stabilization

Dam/Spillway Maintenance

Beach Enhancements

Shelters

Fishing Access

Boat Ramps

Parking

Dredging



Waterbased – Boat Ramp Access

- Low Water Access
 - Missouri River- Lake Oahe
- New Access
- Boat Ramp Replacements
- Boat Ramp Expansion
 - Spring Creek RA
 - Spillway LUA
 - Pease Creek RA
- Parking
 - Rocky Point RA
 - Angostura RA
 - North Point RA
 - Snake Creek RA



FY24 Highlights

- Palisades- paving of park interior roads/ parking lots
- Custer State Park- Sylvan entrance widening/renovation
- Custer / Bear Butte Bridge Replacements
- Oakwood State Park – Bypass Road Reconstruction
- Waterbased projects
 - Boat Ramp expansions/replacements
 - Day-use enhancements
 - Fish cleaning station upgrades
 - Shoreline Stabilization
- Snake Creek Hwy 44 Bridge Relocation
 - Fish/Dump cleaning station
 - Residence relocation
 - Shop complex relocation



