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:
- ID (New)
- Facility
- Region
- Access ID
- Project Name
- Project Type
- Project Description
- Needs Justification
- 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
- Delete Project
- Individual Project Report
- All Projects
- All Projects by Type
- DJ Projects Only
- Road Projects
- Budget Report (Funded)
- Funded Project By Type
- Fund 1 by Budget
- Fund 2 by Budget
- Fund 1
- Fund 2
- Budget by Type
- Budget by District
- Five Year Plan by Park
- Title VI Projects
- 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

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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
- Water-based 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