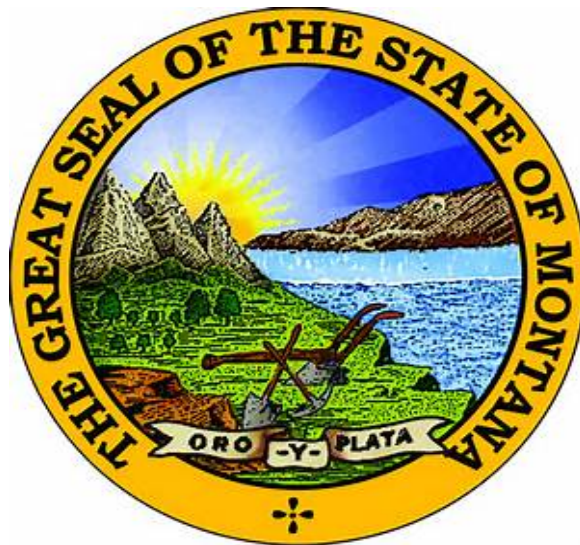


67th Legislative Session



**MONTANA FISH,
WILDLIFE & PARKS**

**Information Packet
For
House Bill 5**

Table of Contents

FISHERIES DIVISION

| | |
|----------------------------------|----|
| FUTURE FISHERIES | 4 |
| FISHING ACCESS SITE ACQUISITIONS | 6 |
| FISHING ACCESS SITE PROTECTION | 8 |
| HATCHERY MAINTENANCE STATEWIDE | 10 |
| DAM MAINTENANCE | 11 |
| COMMUNITY FISHING PONDS | 12 |
| FISH CONNECTIVITY | 13 |
| FOREST MANAGEMENT PROJECTS | 15 |

WILDLIFE DIVISION

| | |
|--------------------------------------|----|
| HABITAT MONTANA | 17 |
| UPLAND GAME BIRD ENHANCEMENT PROGRAM | 20 |
| MIGRATORY BIRD PROGRAM | 23 |
| WILDLIFE HABITAT MAINTENANCE | 25 |
| BIG HORN SHEEP HABITAT | 28 |
| HOME TO HUNT ACCESS | 29 |
| WILDLIFE HABITAT IMPROVEMENT PROJECT | 30 |

PARKS DIVISION

| | |
|---|----|
| SMITH RIVER CORRIDOR | 31 |
| PARKS MAJOR MAINTENANCE PROGRAM | 32 |
| LEWIS & CLARK CAVERNS STATE PARK COMFORT STATION SEPTIC SYSTEM UPGRADE | 36 |
| PARKS DIVERSIFIED LODGING | 38 |
| YELLOW BAY STATE PARK SITE UPGRADE | 39 |
| PARKS INTERPRETIVE & EXHIBIT UPGRADES | 40 |
| MILLTOWN STATE PARK SAFETY IMPROVEMENTS | 41 |
| FORT OWEN STATE PARK IMPROVEMENTS | 43 |
| HELL CREEK STATE PARK SHORELINE EROSION REPAIRS | 44 |

Table of Contents Continued

RECREATIONAL GRANT PROGRAM

| | |
|--|----|
| OFF HIGHWAY VEHICLE GRANTS - TRADITIONAL | 46 |
| SUMMER MOTORIZED RECREATION TRAIL GRANTS | 48 |
| TRAILS AND RECREATIONAL FACILITIES | 50 |
| RECREATIONAL TRAILS PROGRAM | 51 |
| LAND AND WATER CONSERVATION FUND PROGRAM | 52 |

ADMINISTRATION DIVISION

| | |
|---|----|
| ADMINISTRATION FACILITIES MAJOR MAINTENANCE | 53 |
| HAVRE AREA OFFICE | 55 |
| FLATHEAD LAKE RECREATION ACCESS | 56 |
| CEDAR ISLANDS INFRASTRUCTURE UPGRADES | 57 |
| LOWER YELLOWSTONE ACCESS SITES | 58 |
| SHOOTING RANGES STATEWIDE | 59 |
| MONTANA WILD AVIAN REHABILITATION BUILDING | 60 |

FUTURE FISHERIES

This appropriation authority provides for the restoration and enhancement of degraded aquatic habitats.

HB5, Page 10, Line 14, (LRBP Book Page 15; Page 80)

| | |
|--------------|--------------------|
| 02022 | \$1,000,000 |
| 02149 | \$320,000 |
| Total | \$1,320,000 |

| <u>Proposed Projects</u> | |
|---|--------------------|
| Project Grant Procedures | Est. Cost |
| Any entity with a good project that benefits wild fish is eligible. | |
| STEP ONE – Applications are received twice each year, Winter & Summer. | |
| STEP TWO – A 14-member citizen review panel which includes members of the House and the Senate. | |
| STEP THREE – Eligible projects approved by the review panel are ranked by a committee which includes at least two Montana Fish, Wildlife & Parks personnel with a fishery biology background and a citizen review panel representative. | |
| STEP FOUR – Funding recommendations by the citizen review panel and ranked by the committee are submitted to the Fish and Wildlife Commission for final approval. | |
| Total | \$1,320,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2015 | 02022 | EI005 | \$199,406 | \$0 | \$0 | \$0 | \$0 |
| 2015 | 02149 | EI005 | \$14,990 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02022 | EI007 | \$927,000 | \$326,204 | \$0 | \$0 | \$0 |
| 2017 | 02149 | EI007 | \$250,000 | \$244,883 | \$244,883 | \$204,323 | \$40,560 |
| 2019 | 02022 | EI009 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$603,162 | \$396,838 |
| 2019 | 02149 | EI009 | \$250,000 | \$250,000 | \$250,000 | \$206,000 | \$44,000 |
| Total | | | \$2,641,396 | \$1,821,087 | \$1,494,883 | \$1,013,485 | \$481,398 |

Explanation:

All authority has been committed to projects except what was needed for one more application process before the end of FY 2020. The balance is reduced when payments are issued. Funded projects often take more than one year to complete.

Funding Sources:

02022 RIT - Native MT Fish Species Enhancement:

HB 647 (99 Session) directed FWP to spend \$500,000 per year from the RIT fund on Bull and Cutthroat Trout Enhancement Projects. HB533 (13 Session) changed the name from Bull & Cutthroat Trout Enhancement. (Sec 15-38-202, MCA and 87-1-283, MCA)

Future Fisheries Continued:

Funding Sources Continued:

02149 River Restoration Account: Interest Bearing

Revenue sources are:

- \$0.50 from each Class A resident fishing licenses (full and half priced).
- \$1 from each Class B nonresident fishing licenses (full and half priced).
- \$0.50 from each Class AAA resident sportsman combination license (full and half priced).

This revenue is used for projects that will improve rivers and their associated lands for the purpose of conserving and enhancing fish and wildlife habitat. (Sections 87-1-257 -259, MCA)

FISHING ACCESS SITE ACQUISITION

This program provides funding to enable the department to acquire interest in lands for angler and other recreational access to public waterways. The funds are used primarily for leases and fee title acquisition of small parcels of land on Montana’s rivers, streams, lakes, and ponds.

HB5, Page 13, Line 12; (LRBP Book Page 19; Page 119)

02415 \$280,000

Total **\$280,000**

| <u>Proposed Projects</u> | <u>Est. Cost</u> |
|--|-------------------------|
| Project Procedures | |
| Current lease obligations | \$118,540 |
| New Project Acquisition Procedures | \$161,460 |
| STEP ONE – Region proposes projects in response to an identified need | |
| STEP TWO – FAS Coordinator & Fisheries Access Bureau Chief review proposal | |
| STEP THREE – If approved goes to Commission for review | |
| STEP FOUR – Proposed acquisition assessed for its suitability as an FAS STEP | |
| FIVE - Compensation reviewed internally, land appraisal contracted | |
| STEP SIX – Preliminary title work and method of valuation, environmental, cultural | |
| STEP SEVEN -Final approval requested following EA & public comment | |
| STEP EIGHT – If over 100 acres or \$100,000 in value present to Land Board | |
| STEP NINE – FWP closes acquisition | |
| Total | \$280,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2017 | 02415 | EI057 | \$131,626 | \$0.00 | \$0.00 | \$0.00 | \$0 |
| 2019 | 02415 | EI519 | \$260,000 | \$120,519 | \$120,519 | \$120,519 | \$0 |
| Total | | | \$391,626 | \$120,519 | \$120,519 | \$120,519 | \$0 |

Explanation:
 These dedicated funds will be utilized for FAS acquisitions statewide. Numerous possible acquisitions are proposed each biennium. Some proposed projects involve investigating sites in areas where access is currently limited or lacking. Other possible projects involve private individuals offering lands for consideration.

Funding Source:

02415 Fishing Access Site Acquisition: Interest Bearing
 Starting in FY08, 75% (instead of 50%) of the revenue is used for operation, development and maintenance of sites acquired under this law. The other 25% (used to be 50%) is for the acquisition of fishing access sites (Acquisition activity recorded in Fund 02415).

Funding Source Continued:

Revenue sources are:

- \$1.00 of each Class A resident fishing license (full and half priced), 10% of each Class A-8 resident 2-day fishing license,
- \$1.00 of each Class B-4 nonresident 2-day license,
- \$3.50 of each Class B-5 nonresident 10-day license, and
- \$5.00 of each Class B nonresident season fishing license (full and half priced).

HB 137 (03 session,) removed the sunset language. (Section 87-1-605, MCA)

FISHING ACCESS SITE PROTECTION

Funding provides for the basic site improvements and infrastructure at Fishing Access Sites statewide.

HB5, Page 10, Line 15 (LRBP Book Page 15; Page 81)

| | |
|--------------|--------------------|
| 02273 | \$50,000 |
| 02409 | \$2,000,000 |
| 08041 | \$400,000 |
| Total | \$2,450,000 |

| Proposed Projects | | |
|---|--|--------------------|
| Project Descriptions | | Est. Cost |
| Region 1 | Montebello FAS | \$664,349 |
| Region 2 | Gilman Property FAS, Stevensville Bridge FAS | \$515,000 |
| Region 3 | O'Dell Spring Creek FAS | \$200,000 |
| Region 4 | Marias River FAS, Ten Mile Creek FAS | \$265,000 |
| Region 5 | Roundup FAS, Two Bridges FAS | \$190,000 |
| Region 6 | Redwater River FAS | \$300,000 |
| Region 7 | Edgar Bridge FAS, Savage FAS | \$185,000 |
| Statewide | Unidentified Projects at existing Fishing Access Sites including emergency repairs | \$130,651 |
| Total | | \$2,450,000 |
| *Projects identified from \$2,319,349 of region requests | | |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------|---------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2015 | 02409 | EI035 | \$214,082 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02409 | EI037 | \$500,000 | \$103,521 | \$854 | \$854 | \$0 |
| 2017 | 03097 | EI047 | \$190,558 | \$177,234 | \$177,234 | \$177,234 | \$0 |
| 2019 | 02273 | EI319 | \$90,000 | \$90,000 | \$90,000 | \$20,000 | \$70,000 |
| 2019 | 02409 | EI319 | \$1,700,000 | \$1,700,000 | \$1,651,852 | \$1,429,084 | \$222,768 |
| Total | | | \$2,694,640 | \$2,070,755 | \$1,919,940 | \$1,627,172 | \$292,768 |

Explanation:
 2015 - 02409 / EI035 - funds are allocated to 70 projects, 70 projects completed.
 2015 - 02409 / EI037 - funds are allocated to 56 projects, 55 projects completed, 0 projects in design, 1 project in construction.
 2017 - 03097 / EI047 - funds are allocated to 3 projects, 1 projects completed, 2 projects in design.
 2019 - 02273 / EI319 - funds are allocated to 1 project, 0 project completed, 1 projects in design, 0 project in construction.
 2019 - 02409 / EI319 - funds are allocated to 34 projects, 3 projects completed, 0 projects in design, 6 projects in construction.

Fishing Access Site Protection Continued:

Funding Sources:

02273 Boat Fee in Lieu of Tax:

Statute allocates 0.16% of the motor vehicle revenue to FWP to be used to improve regional boating facilities under the control of the department. Section 15-1-122(3c)(iii), MCA; Section 23-2-533, MCA; SB 285 from the '05 Session.

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511(c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

03097 Federal Fish (D/J) Wildlife (P/R):

Funding is from U.S. Fish and Wildlife Service grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA);

Assent Language: DJ 87-1-701, MCA; PR 87-1-708, MCA)

08041 Fisheries Mitigation Trust Fund: - Interest Bearing

Revenue sources are private funds received under written agreements, contracts, or authorizations, from donations, grants, or requests to the Department for the purpose of fisheries mitigation or enhancement. The revenue is used for fisheries mitigation or enhancement pursuant to the written agreement, contract, or terms of the donation. (Section 87-1-611, MCA)

HATCHERY MAINTENANCE - STATEWIDE

This project funds the timely repair and preventative maintenance that is not needed on an annual or biennial basis and is not the function of the permanent hatchery staff of the agency.

HB5, Page 11, Line 24; (LRBP Book Page 20; Page 135)

| | |
|--------------|--------------------|
| 02409 | \$7,600,000 |
| Total | \$7,600,000 |

| <u>Proposed Projects</u> | |
|--|-------------------------|
| Project Description | <u>Est. Cost</u> |
| Project 1 - Facilities Maintenance Statewide | \$500,000 |
| Project 2 - Miles City Hatchery Rearing Pond Rehabilitation | \$3,250,000 |
| Project 3 - Fort Peck Water Line Replacement | \$2,900,000 |
| Project 4 - Washoe Park Hatchery Siding and Roof Replacement | \$400,000 |
| Project 5 - Fort Peck Hatchery Boilers (Loan Repayment - interest savings) | \$200,000 |
| Project 6 - Giant Springs Settling Pond | \$400,000 |
| Project 7 - Hatchery Residences Safety Upgrades - Statewide | \$550,000 |
| Project 8 - Fort Peck Pond Valves Replacement | \$400,000 |
| Total | \$8,600,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2017 | 02409 | EI077 | \$550,000 | \$121,396 | \$33,813 | \$32,244 | \$1,569 |
| 2019 | 02409 | ET929 | \$1,005,000 | \$1,005,000 | \$1,003,235 | \$183,284 | \$819,951 |
| Total | | | \$1,555,000 | \$1,126,396 | \$1,037,048 | \$215,528 | \$821,520 |

Explanation:

2017 - 02409 / EI077 - Funds are allocated to 28 projects; 22 completed projects, 1 projects in-design, 5 projects in construction.

2019 - 02409 / ET929 - Funds are allocated to 5 projects; 1 completed projects; 0 projects in-design; 4 projects in construction.

Funding Source:

02409 General License Account: Interest Bearing

Revenues sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

DAM MAINTENANCE

This project provides for the repair of department owned dams to protect them from excessive deterioration and possible failure.

HB5 Page 10, Line 16; (LRBP Book Page 15; Page 82)

| | | |
|--|--------------|-----------------|
| | 02409 | \$60,000 |
| | Total | \$60,000 |

| Proposed Projects | |
|---|-----------------|
| Project Description | Est. Cost |
| Project 1 Emergency Repairs | \$35,000 |
| Project 2 Gartside Dam Abandoned Wells Shutdown | \$25,000 |
| Total | \$60,000 |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------|---------------|------------------|------------------|------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2007 | 02409 | EI175 | \$60,769 | \$0 | \$0 | \$0 | \$0 |
| 2011 | 02409 | EI011 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 2013 | 02409 | EI013 | \$32,089 | \$14,494 | \$11,185 | \$11,185 | \$0 |
| 2015 | 02409 | EI015 | \$50,000 | \$50,000 | \$50,000 | \$39,032 | \$10,968 |
| 2017 | 02409 | EI017 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$60,000 |
| Total | | | \$252,858 | \$124,494 | \$121,185 | \$50,217 | \$70,968 |

Explanation:

Dam repair and maintenance as recommended by DNRC Dam Engineers.
 2007 - 02409 / EI175 - Funds are allocated to 3 projects; 3 projects completed.
 2011 - 02409 / EI011 - Funds are allocated to 1 project; 1 project completed.
 2013 - 02409 / EI013 - Funds are allocated to 6 projects; 5 projects completed; 0 projects in-design; 1 project in construction.
 2015 - 02409 / EI015 - Funds are allocated to 3 projects; 1 projects completed; 0 projects in-design; 2 Projects Under Construction.
 2017 - 02409 / EI017 - Not allocated at this time, in reserve for any emergency contingency.

Funding Source:

02409 General License Account: Interest Bearing

Revenues sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

COMMUNITY FISHING PONDS

Provides funding to assist Montana Communities with construction or improvement of public fishing ponds, with emphasis on urban fisheries for youth / family angling, education and ADA accessibility.

HB5: Page 10 Line 17- 18; (LRBP Book Page 15; Page 83)

02409 \$200,000
Total \$200,000

| <u>Proposed Projects</u> | |
|--|-------------------------|
| Project Description | <u>Est. Cost</u> |
| Applications are solicited by February 1st each year for consideration by a review committee | \$ 200,000 |
| Total | \$ 200,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2013 | 02409 | EI023 | \$4,081 | \$0 | \$0 | \$0 | \$0 |
| 2015 | 02409 | EI025 | \$50,000 | \$33,573 | \$22,293 | \$1,834 | \$20,459 |
| 2017 | 02409 | EI027 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$25,000 |
| 2019 | 02409 | EI289 | \$100,000 | \$100,000 | \$100,000 | \$72,460 | \$27,540 |
| Total | | | \$179,081 | \$158,573 | \$147,293 | \$74,294 | \$72,999 |

Explanation:
 2013 - 02409 / EI023 funds are allocated to 10 projects; 10 completed projects.
 2015 - 02409 / EI025 funds are allocated to 9 projects; 8 completed projects; 1 project in construction.
 2017 - 02409 / EI027 funds are allocated to 0 projects.
 2019 - 02409 / EI289 funds are allocated to 6 projects; 0 completed projects; 6 projects in construction.

Funding Source

02409 General License Account: Interest Bearing
 Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fee, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

FISH CONNECTIVITY

Construction of mechanisms for fish passage and fish habitat improvement. Types of projects include: projects to block fish passage to conserve isolated native fish populations; projects to remove barriers to fish passage that fragment fish communities; large-scale stream restoration projects; screening projects to reduce entrainment of fish into water diversion structures; and other projects to address habitat degradation that negatively impact fish populations. This request is for authority that will be used as projects are identified.

HB5: Page 11 Lines 9; (LRBP Book Page 19; Page 120)

| | |
|--------------|--------------------|
| 02051 | \$200,000 |
| 03403 | \$1,025,000 |
| 08103 | \$615,000 |
| Total | \$1,840,000 |

| <u>Proposed Projects</u> | |
|--|--------------------|
| Project Descriptions | Est. Cost |
| Improved Artic Grayling Habitat - Upper Red Rock Lake | TBD |
| Habitat Restoration - Side Channels on the Bighorn River | TBD |
| Fish Bypass Channel at an Irrigation Diversion Dam - Musselshell River | TBD |
| Fish Habitat Improvement - Lake Elmo | TBD |
| Conservation Fish Barrier Construction - Little Boulder River | TBD |
| Removal of a Fish Passage Barrier - Boulder River | TBD |
| Similar Projects to be Determined | TBD |
| Total | \$1,840,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|---|-------|---------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2017 | 02022 | EI067 | \$73,000 | \$73,000 | \$0 | \$0 | \$0 |
| 2017 | 02409 | EI067 | \$110,000 | \$89,007 | \$81,007 | \$0 | \$81,007 |
| 2017 | 03403 | EI067 | \$368,938 | \$228,540 | \$187,120 | \$126,580 | \$60,540 |
| 2019 | 03403 | EI619 | \$1,291,000 | \$1,291,000 | \$1,291,000 | \$0 | \$1,291,000 |
| Total | | | \$1,842,938 | \$1,681,547 | \$1,559,127 | \$126,580 | \$1,432,547 |

Explanation:

2017 - 02202 / EI067 funds are allocated to 1 project; 1 completed project.
 2017 - 02409 / EI067 funds are allocated to 3 projects; 3 completed projects; 0 projects in-design; 0 projects in construction.
 2017 - 03403 / EI067 funds are allocated to 5 projects; 4 completed projects; 1 project in-design; 0 project in construction
 2019 - 03403 / EI619 funds are allocated to 0 projects.

Fish Connectivity Continued:

Funding Sources:

02022 RIT - Native MT Fish Species Enhancement:

RHB 647 (99 Session) directed FWP to spend \$500,000 per year from the RIT fund on Bull and Cutthroat Trout Enhancement Projects. HB533 (13 Session) changed the name from Bull & Cutthroat Trout Enhancement. (Sec 15-38-202, MCA and 87-1-283, MCA)

02051 Interagency Funding:

Funding that is transferred or obtained from another State Agency.

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fee, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

03403 Miscellaneous Federal Funds:

Funding is miscellaneous federal funds used to support various fish and wildlife management related activities other than US Fish and Wildlife PR and DJ funds.

08103 Private Non-Budgeted Funds:

Revenue sources are private funds received in the form of a donation, grant, or contract (until July 1, 2001, this revenue was recorded in fund 02363). (Section 87-1-611, MCA)

FOREST MANAGEMENT PROJECTS

Revenue source is funds from forest management projects. Used to address fire mitigation, pine beetle infestation and wildlife habitat enhancement (Sections 87-1-621, MCA).

HB5: Page 10, Lines 21; (LRBP Book Page 15; Page 85)

| | |
|--------------|-----------------|
| 02084 | \$65,000 |
| Total | \$65,000 |

| Proposed Projects | | |
|--------------------------|--|-----------------|
| Region | Project Description | Est. Cost |
| 1 | Wood's Bay Fishing Access Site | \$3,525 |
| 1 | Horseshoe Lake Fishing Access Site | \$3,000 |
| 2 | K. Ross Toole Fishing Access Site | \$2,750 |
| 2 | River Junction Fishing Access Site | \$6,250 |
| 5 | Fireman's Point Fishing Access Site | \$15,000 |
| Statewide | Other Fishing Access Sites Forestry Projects TBD | \$34,475 |
| Total | | \$65,000 |

***Some forestry projects will also result in revenue in excess of costs.**

Procedures:

Forest management project funding is allocated based on priorities in the statewide Fish, Wildlife and Parks Forest Management Plan which entails the following steps:

- 1) The Fishing Access Site Coordinator makes a call to all the regions for Fisheries Operations and Maintenance project proposals. This happens at least once a year, depending on funding and backlog of unfinished projects.
- 2) Proposals are compiled and distributed to Regional Fisheries Managers or their assigned staff for review and assisting with assigning priorities.
- 3) Based on input from Region Staff, the Fishing Access Site Coordinator and Fisheries Division Administrator determine how available funds should be allocated among regional projects. Priorities are directed to projects that are timely, fulfill forest management plans, and address fire mitigation, forest health, and wildlife habitation and wildlife habitat enhancement (87-1-621, MCA). Projects that involve sale of real property (e.g., timber) also require approval by the Fish and Wildlife Commission.

Status of Existing Appropriation Authority

| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
|--------------|-------|---------------|------------------|------------------|------------------|--------------------|----------------------------|
| 2015 | 02084 | EI125 | \$72,865 | \$9,278 | \$0 | \$0 | \$0 |
| 2017 | 02084 | EI207 | \$100,000 | \$100,000 | \$93,327 | \$89,507 | \$3,820 |
| 2019 | 02084 | EI819 | \$400,000 | \$400,000 | \$400,000 | \$308,364 | \$91,636 |
| Total | | | \$572,865 | \$509,278 | \$493,327 | \$397,871 | \$95,456 |

Explanation:

Funds from the sale of timber resulting from forest management projects are used to address fire mitigation, pine beetle infestation and wildlife habitat enhancement (Section 87-1-621, MCA). See separate Forestry Report for the 2017 Legislative Session.

Forest Management Projects Continued:

Funding Source:

02084 F & W Forest Management Account: Interest Bearing
Revenue source is funds from forest management projects and is used to address fire mitigation, pine beetle infestation and fisheries and wildlife habitat enhancement. HB42 (09 Session) (Sections 87-1-621, MCA)

HABITAT MONTANA

Pursuant to FWP's responsibilities under MCA 87-1-241-242, this program protects and enhances important wildlife habitat and provides public access by purchase of land interests through fee title (Fee), conservation easement (CE), or lease.

HB5: Page 13, Line 13; LRBP Book: Page 19; Page 121)

| | |
|--------------|---------------------|
| 02114 | \$6,000,000 |
| 02409 | \$3,400,000 |
| 02559 | \$50,000 |
| 02560 | \$100,000 |
| 03097 | \$2,000,000 |
| Total | \$11,550,000 |

| Proposed Projects | | | | |
|--------------------------|---------|--------|--|---------------------|
| Region | Project | Acres | Project Description | <u>Est. Cost</u> |
| 1 | FEE | 800 | Bad Rock Canyon WMA | TBD* |
| 1 | CE | 27,929 | Kootenai Forestlands CE Phase II | TBD* |
| 2 | CE | 823 | Maclay Ranch Conservation Easement | TBD* |
| 2 | CE | 540 | Sweathouse Creek Conservation Easement | TBD* |
| 4 | CE | 23600 | Chip Creek Conservation Easement | TBD* |
| 5 | CE | 3143 | Currant Creek Conservation Easement | TBD* |
| 5 | FEE | 5677 | Big Snowies WMA | TBD* |
| 5 | FEE | 8380 | Big Snowies - Killam Ranch | TBD* |
| 6 | CE | 8120 | Box Elder Creek Ranch | TBD* |
| 6 | CE | 171 | Addition to Cree Crossing WMA | TBD* |
| 7 | FEE | 155 | Addition to Amelia Island WMA | TBD* |
| 7 | CE | 45,400 | Lost In Time Conservation Easement | TBD* |
| Statewide | CE | TBD | Future Conservation Easements | TBD* |
| Statewide | FEE | TBD | Future Fee Acquisitions | TBD* |
| Total | | | | \$11,550,000 |

*Based on results of formal appraisals

Procedures:

The Wildlife Division solicits proposals from regional staff which are then formally scored and ranked by regional and Helena Staff based on established priorities and criteria. Top ranked projects are forwarded to the Director's Office, and then through the Fish and Wildlife Commission for preliminary endorsement. Proposed projects then follow a standard process that includes public scoping (if >640 acres), negotiation, sale terms appraisal, scoping (if > 640 acres), environmental assessment, public hearing, public comment period, decision notice, and final approval.

Habitat Montana Continued:

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2013 | 02114 | EI073 | \$946,288 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02114 | EI087 | \$13,246,678 | \$10,873,072 | \$2,100,675 | \$2,100,675 | \$0 |
| 2019 | 02114 | EI089 | \$8,000,000 | \$8,000,000 | \$7,931,150 | \$7,695,560 | \$235,590 |
| Total | | | \$22,192,966 | \$18,873,072 | \$10,031,825 | \$9,796,235 | \$235,590 |

Explanation:

The Habitat Montana Program provides dedicated funding for conservation easements and fee title purchases of important wildlife habitat. Most of the fund balance will be used during the 2021 biennium to purchase land interest in critical wildlife habitat with associated public hunting access.

Funding Sources:

02114 Wildlife Habitat Acquisition (Conservation): Interest Bearing

This is also called the Habitat Montana Program, which receives the below listed revenue from hunting license sales as outlined in Section 87-1-242, MCA. By statute, **80% of the below - listed revenue is for acquisition, lease, or easement of wildlife habitat properties and is deposited into the fund (02114);** the remaining 20% must be used for the development and maintenance of property used for wildlife habitat - 50% is deposited into fund 02469 and 50% in a non-expendable trust fund 09006. Interest from this trust fund is then transferred back into 02469.

The revenue sources are:

- a portion of the Class B-10 nonresident big game combination
- a portion of the Class B-10 nonresident Elk Only combination (full and half - priced)
- a portion of the nonresident antelope,
- a portion of the nonresident moose,
- a portion of the nonresident mountain goat,
- a portion of the nonresident mountain sheep,
- a portion of the nonresident D-1 mountain lion,
- a portion of the nonresident black bear,
- a portion of the nonresident wild turkey,
- a portion of the resident Class AAA Sportsman combination (with or without bear and full and half-priced). A portion of the Class B-11 non resident deer combination.
- **20% of the fee increase in the above licenses must be allocated for this program. The increase is the difference between the fee stated within the statute and the current price adjusted for CPI.**

See description under Fund 09006 and Fund 02469. HB79 ('05 Session) made Habitat Montana Program permanent. (Section 87-1-242, MCA). See 87-2-514, 87-2-522 and 87-2-525 MCA for half-priced items.

Habitat Montana Continued:

Funding Sources Continued:

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked) revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

02559 Mule Deer Auction Account: Interest Bearing

Revenue source is the annual auction or lottery of one mule deer license and is used for mule deer related research, management, and habitat improvement. (Section 87-2-811, MCA; HB 20 '03 Session)

02560 Elk Auction Account: Interest Bearing

Revenue source is the annual auction or lottery of one elk license and used for elk related research, management, and habitat improvement. (Section 87-2-812, MCA; HB 20 '03)

03097 Federal Fish (D/J) Wildlife (P/R):

Funding is from U.S. Fish and Wildlife Service grants and is used to support areas of various (D/J) and wildlife (PR) management related projects. PR funds are from manufacturers' excise tax on sporting arms and ammunition. D/J monies are from federal excise taxes on gear. Beginning in FY06, Section 6 grants are recorded in Fund 03129. Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR 87-1-408, MCA)

UPLAND GAME BIRD ENHANCEMENT PROGRAM

Funding must be used to establish, enhance, and preserve upland game bird habitat through leases or project cost sharing while providing accessible acres for hunting in partnership with private landowners, organizations, and other agencies.

HB5: Page 10, Lines 23 -24; (LRBP Book Page 15; Page 87)

| | |
|--------------|------------------|
| 02113 | \$600,000 |
| 02687 | \$50,000 |
| Total | \$650,000 |

| Proposed Projects | | |
|--------------------------|--|------------------|
| Region | Project Description | Est. Cost |
| Statewide | Projects vary and include food plots, shelterbelts, nesting cover, security cover, management leases, etc. | TBD |
| Total | | \$650,000 |

Procedures:

Landowners work with FWP staff to gain an understanding of the program and options available to landowners under the program. Upland Game Bird Enhancement Program (UGBEP) project funds are allocated through 2-3 invitations for project proposals per year, involving the following major steps:

- 1) Habitat Specialist or Area Wildlife Biologist meets with the Landowner to evaluate the proposed project (and develops a proposal using a standard form),
- 2) Habitat Specialist or Area Wildlife Biologist proposal is submitted to the Regional Wildlife Manager and Regional Supervisor for endorsement/signature. The signed proposal is then forwarded to the
- 3) Projects that cost \$100,000 or more in UGBEP funding also require approval by the Fish and Wildlife Commission.
- 4) For those applications that are allocated funds, the Coordinator develops a standard project contract with the Landowner, which requires a signature by both the Landowner and Wildlife Division Administrator.
- 5) Contract data are entered in the program database, Maps are created using GIS. All active projects are published in the annual Projects Access Guide for public distribution. The Upland Game Bird Enhancement Program Citizen's Advisory Council monitors program activities, including revenue, expenditures, work plans, accomplishments, and compliance with statutes, rules, and the program's strategic plan. The 12-person Council includes two legislators, hunters, biologists, conservationists and meets twice annually during the spring and fall.

Upland Game Bird Enhancement Program Continued:

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2013 | 02113 | EI083 | \$585,286 | \$94,833 | \$41,229 | \$41,229 | \$0 |
| 2015 | 02113 | EI085 | \$660,000 | \$660,000 | \$646,257 | \$646,257 | \$0 |
| 2017 | 02113 | EI097 | \$950,000 | \$950,000 | \$925,659 | \$925,659 | \$0 |
| 2017 | 02687 | EI097 | \$186,178 | \$176,754 | \$174,228 | \$174,228 | \$0 |
| 2019 | 02113 | EI099 | \$760,000 | \$760,000 | \$760,000 | \$478,835 | \$281,165 |
| 2019 | 02687 | EI099 | \$194,000 | \$194,000 | \$194,000 | \$0 | \$194,000 |
| Total | | | \$3,335,464 | \$2,835,587 | \$2,741,373 | \$2,266,208 | \$475,165 |

Explanation:

The Upland Game Bird Enhancement Program supports three Habitat Specialists to develop and deliver upland game bird projects. Consistent with Montana Statute and the program strategic plan, the department convenes the Citizen's Advisory Council each spring and fall. The council provides oversight and recommendations on program direction and implementation. Currently there are 424 active contracts with landowners for habitat projects. The program also supports pheasant stocking on private lands, which during the past biennium has involved 200 - 2,665 stocked birds and an average of 15 landowner contracts. FWP is partnering with Habitat Forever LLC, US Fish and Wildlife Service, Pheasants Forever, Bureau of Land Management, National Wild Turkey Federation and US Forest Service to expand capacity to assist with delivery of the program in the vicinities of Denton, Billings, Charlo, and Missoula. FWP continues to enroll additional Open Fields projects that are jointly funded with a competitive grant from USDA Natural Resources Conservation Service. Where appropriate, these funds contribute toward conservation easements that enhance and conserve important upland game bird habitat. The unallocated balance of past appropriations has declined as a result of changes to the program (such as dedicated staffing). With current staffing and ongoing obligations, FWP anticipates operating the program in a structurally balanced manner with expenditures tracking closely with revenue.

Funding Sources:

02113 Upland Game Bird Enhancement: Interest Bearing

The Upland Game Bird Enhancement Program receives its revenue from a portion of the below listed license sales, and the revenue is recorded in two funds. By statute, **85% of the below listed revenue is used to preserve and enhance upland game bird habitat, and is assigned to the fund 02113**; at least 15% of the below - listed revenue must be used for upland game bird releases to enhance populations and is assigned to the fund 02687 of which 25% must be spent each year.

Revenue sources are:

- \$2 from each Class A-1 resident upland game bird license (full or half-priced).
- \$23 from each Class B-1 nonresident upland game bird license (full or half-priced, except as noted below),
- \$7 from each discounted nonresident youth upland game bird license,
- \$10 from each Class B-2 nonresident 3-day upland game bird licenses

Upland Game Bird Enhancement Program Continued:

Funding Sources Continued:

02113 Upland Game Bird Enhancement: Interest Bearing **Continued:**

- \$2 from each Class AAA resident sportsman combination license (with and without bear) including full and half-priced.
- \$23 from each nonresident Class B-10 big game combination license and Elk Only combination license.

(Sections 87-1-246 - 251, 87-2-801, 87-2-803, 87-2-805, MCA)

02687 Upland Game Bird Planting: Interest Bearing

The Upland Game Bird Enhancement Program receives its revenue from a portion of the below listed sales, and the revenue is recorded in two funds. By statute, 85% of the below listed revenue is used to preserve and enhance upland game bird habitat, and is assigned to the fund 02113; **at least 15% of the below - listed revenue must be used for upland game bird releases and is assigned to the fund 02687 of which 25% must be spent each year.**

Revenue sources are:

- \$2 from each Class A-1 resident upland game bird license (full or half-priced).
- \$23 from each Class B-1 nonresident upland game bird license (full or half-priced except as noted below),
- \$7 from each discounted nonresident youth upland game bird license,
- \$10 from each Class B-2 nonresident 3-day upland game bird licenses,
- \$2 from each Class AAA resident sportsman combination license (with and without bear) including full and half-priced.
- \$23 from each nonresident Class B-10 big game combination license and Elk Only combination license.

(Sections 87-1-246 - 251, 87-2-801, 87-2-803, 87-2-805, MCA)

MIGRATORY BIRD PROGRAM

This funding is directed to the conservation, enhancement, and restoration of wetland and associated upland habitats on private and public lands. Projects often involve partner funding and leveraging with competitive grants.

HB5: Page 10, Line 22; (LRBP Book Page 15; Page 86)

02085 \$650,000
Total \$650,000

| Proposed Projects | | |
|---|--|------------------|
| Region | Project Description | Est. Cost |
| Statewide | streamlined application projects | TBD* |
| Statewide | wetland and associated upland restoration and enhancement projects | TBD* |
| Statewide | wetland conservation projects through lease, easement, or fee title projects | TBD* |
| Funding for scheduled and ongoing program implementation - Total | | \$650,000 |
| *cost will be based on results of formal appraisal | | |
| Procedures: | | |
| FWP developed a new two-tiered application layout. Partners and agency staff can now initiate and complete projects through a "streamlined process" for projects up to \$30,000 that fit with specific criteria. These include low tech wetland and associated upland restoration projects. These projects are reviewed by the program coordinator with a subsequent agreement between FWP and the Landowner. Projects that cost more than this amount or require special design or engineering support are subject to the traditional application and review process, including endorsement by the Wetland Protection Advisory Council and signing off by the Wildlife Division Administrator with a subsequent agreement between FWP and the Landowner. | | |

| Status of Existing Appropriation Authority | | | | | | | |
|--|-------|---------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2015 | 02085 | EI195 | \$529,587 | \$251,846 | \$138,942 | \$138,942 | \$0 |
| 2017 | 02085 | EI197 | \$880,000 | \$880,000 | \$873,276 | \$144,722 | \$728,554 |
| 2019 | 02085 | EI419 | \$650,000 | \$650,000 | \$650,000 | \$0 | \$650,000 |
| Total | | | \$2,059,587 | \$1,781,846 | \$1,662,218 | \$283,664 | \$1,378,554 |
| Explanation: | | | | | | | |
| The Migratory Bird Wetland Program supports wetland conservation projects throughout Montana. As required by statute, the Wetland Protection Advisory Council provides oversight and recommendations on program direction and implementation. The wetland program has a history of funding numerous small and large wetland construction projects. Program emphasis has changed, to focus more heavily on habitat restoration and conservation projects, including conservation easements. This program direction is laid out in a field manual that is intended to help facilitate identification of prospective projects and clarify wetland conservation priorities. The program coordinator continues to also work closely with numerous wetland conservation partners through the Montana Wetland Council and other venues in pursuit of high quality projects. | | | | | | | |

Migratory Bird Continued:

Funding Source:

02085 Migratory Bird Account: Interest Bearing

Revenue sources are:

- \$6.50 charged for each resident migratory game bird license (full or half-priced);
- \$50 charged for each nonresident migratory game bird license (full or half-priced);

The revenue is used for the protection, conservation and development of the wetlands in Montana. (Sections 87-2-411, 87-2-805, MCA) Note: used to be called the Waterfowl Stamp Account.

WILDLIFE HABITAT MAINTENANCE

This authority is used for maintenance or repair projects of wildlife lands that are not needed on an annual or biennial basis or are not the function of the permanent maintenance staff of the agency. Much of the work completed through this authority involves contracted services.

HB5: Page 10 Lines 19 - 20; (LRBP Book Page 15; Page 84)

| | |
|--------------|--------------------|
| 02409 | \$240,000 |
| 02469 | \$200,000 |
| 03097 | <u>\$1,000,000</u> |
| Total | \$1,440,000 |

| <u>Proposes Projects</u> | | | |
|--------------------------|--|---|------------------|
| Region | Management Area (WMA) or Conservation Easement | Project Description | <u>Est Cost*</u> |
| 1 | WMA | Ninepipe WMA Office Bunkhouse Sewer Replacement | \$35,000 |
| 1 | WMA | Ninepipe WMA Water Control / Culvert Replacement | \$25,000 |
| 1 | WMA | Regionwide WMA Weed Control | \$30,000 |
| 2 | WMA | Region 2 WMA's Kiosks | \$54,000 |
| 2 | WMA | Threemile WMA Aerial Weed Control | \$51,500 |
| 2 | WMA | Fish Creek WMA Weed Control | \$160,000 |
| 2 | WMA | Fish Creek WMA Cabin Site Removal / Clean Up | \$35,000 |
| 2 | WMA | Blackfoot - Clearwater WMA Weed Control | \$100,000 |
| 2 | WMA | Blackfoot - Clearwater WMA Building Site Clean Up | \$35,000 |
| 2 | WMA | Marshall Creek WMA Parking Lot / Road Repairs | \$20,000 |
| 2 | WMA | Spotted Dog WMA Inholdings Boundary Fence | \$150,000 |
| 2 | WMA | Spotted Dog Public Routes Repairs | \$150,000 |
| 2 | WMA | Spotted Dog Public Parking Areas | \$55,000 |
| 2 | WMA | Spotted Dog Building Site Clean Up | \$35,000 |
| 3 | WMA | Canyon Ferry WMA Weed Control | \$20,000 |
| 3 | WMA | Fleecer WMA East Road Repairs | \$78,000 |
| 3 | WMA | Blacktail Swamp Creek Road / Stream Undercut Repair | \$35,000 |
| 3 | WMA | Blacktail WMA Grazing Water Gap | \$30,000 |
| 3 | WMA | Canyon Ferry WMA Boundary Fence | \$25,000 |
| 3 | WMA | Regionwide WMA Weed Control | \$60,000 |
| 4 | WMA | Ear Mountain WMA Boundary Fence Repairs | \$30,000 |
| 4 | WMA | Freezout WMA Storage Building Siding | \$35,000 |
| 4 | WMA | Marias WMA Public Access Route Repairs | \$10,000 |
| 4 | WMA | Marias WMA Aerial Weed Control | \$30,000 |
| 4 | WMA | Beckman WMA Stockwater Line | \$15,000 |
| 4 | WMA | Beckman WMA Barber Stockwater System | \$10,000 |
| 4 | CE | Whiskey Ridge CE Grazing Improvements | \$33,400 |
| 5 | WMA | Regionwide WMA Weed Control | \$12,000 |
| 5 | WMA | Yellowstone WMA Public Route Repairs | \$70,000 |

Wildlife Habitat Maintenance Continued:

| | | | |
|--------------|----------|---------------------------------------|--------------------|
| 7 | WMA | Regionwide WMA Weed Control | \$20,000 |
| 7 | CE | W-Bar CE Grazing Improvements | \$72,000 |
| Statewide | WMA / CE | Future Determined WMA and CE Projects | \$0 |
| Total | | | \$1,520,900 |

*Projects identified from \$1,520,900 of region request that are likely to be completed when funding is available

Procedures:

The Wildlife Division solicits project proposals from WMA managers for major repairs and maintenance activities on Wildlife Management Areas (WMAs) and initial improvement costs for Conservation Easements. All proposals are reviewed and prioritized by regional and Helena staff. The highest ranked projects receive funding approval. The Departments Design & Construction group prepares and implements bid procedures per state procurement policy to accomplish the work.

Status of Existing Appropriation Authority

| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
|--------------|-------|---------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| 2015 | 02469 | E1095 | \$794,393 | \$113,409 | \$18,674 | \$18,674 | \$0 |
| 2017 | 02469 | E1167 | \$500,000 | \$500,000 | \$397,948 | \$392,415 | \$5,533 |
| 2019 | 02469 | E1169 | \$1,000,000 | \$1,000,000 | \$934,244 | \$929,289 | \$4,955 |
| 2019 | 03097 | E1169 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$0 |
| Total | | | \$2,444,393 | \$1,763,409 | \$1,500,866 | \$1,490,378 | \$10,488 |

Explanation:

Wildlife Habitat Maintenance is used for major weed control, major road and fence construction projects, water development and other important infrastructure and habitat maintenance needs on FWP Wildlife Management Areas. A primary focus for these efforts is to ensure FWP is a good neighbor with adjoining landowners, managing WMAs to meet minimum maintenance standards. This funding is also used for initial improvements on new Conservation Easement (CE) lands to develop grazing systems, parking lots and habitat restoration.

2015 - 02469 / E1095 funds are allocated to 76 projects; 74 projects completed, 0 projects in-design; 2 projects in construction.

2017 - 02469 / E1167 funds are allocated to 19 projects; 3 projects completed; 11 projects in-design; 5 projects in construction.

2019 - 02469 / E1169 funds are allocated to 23 projects; 5 projects completed; 16 projects in-design; 2 projects in construction.

2019 - 03097 / E1169 funds are allocated to 1 project; 1 projects in-design.

Wildlife Habitat Maintenance Continued:

Funding Sources:

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511(c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers, (Section 87-1-601, MCA)

02469 Wildlife Habitat Trust Interest - O&M: Interest Bearing

This is also called the Habitat Montana Program, which receives the below - listed revenue from hunting license sales as outlined in Section 87-1-242, MCA. By Statue, 80% of the below - listed revenue is for the acquisition, lease, or easement of wildlife habitat properties and is deposited into the fund 02114; **the remaining 20% must be used for the development and maintenance of property used for wildlife habitat - 50% is deposited into fund 02469 and 50% in a non-expendable trust 09006. Interest from this trust fund is then transferred back into 02469.**

The revenue sources are:

- a portion of the Class B-10 nonresident big game combination
- a portion of the Class B-10 nonresident Elk Only combination (full and half priced)
- a portion of the nonresident antelope,,
- a portion of the nonresident moose,
- a portion of the nonresident mountain goat,
- a portion of the nonresident mountain sheep,
- a portion of the nonresident D-1 mountain lion,
- a portion of the nonresident black bear,
- a portion of the nonresident wild turkey,
- a portion of the resident Class AA Sportsman combination (with or without bear and full and half priced). A portion of the Class B-11 nonresident deer combination.
- **20% of any fee increase in the above licenses must be allocated for this program. The increase is the difference between the fee stated within the statue and the current price adjusted for CPI.**

See description under Fund 09006 and Fund 02469. HB 79 ('05 Session) made Habitat Montana Program permanent. (Section 87-2-242, MCA). See 87-2-514, 87-2-522 and 87-2-525 MCA for half Priced items.

03097 Federal Fish (W/B) Wildlife (P/R)

Funding is from U. S. Fish and Wildlife Service grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY06, Section 6 grants are recorded in Fund 03129. (Section 87-01-601, MCA; Assent Language: DJ 87-1-701, MCA; PR 87-1-708, MCA)

BIG HORN SHEEP HABITAT

This authority is for the protection of mountain sheep habitat through the acquisition of land interest by conservation easement, fee title, or lease.

HB5: Page 13, Line 14; (LRBP Book Page 19; Page 123)

| | |
|--------------|------------------|
| 02086 | \$320,000 |
| Total | \$320,000 |

| <u>Proposed Projects</u> | |
|---|------------------|
| Project Description | <u>Est. Cost</u> |
| Funding for priority sheep habitat as projects become available | \$320,000 |
| Total: | \$320,000 |
| * Bases on results of formal appraisals | |
| <u>Procedures:</u> | |
| Big horn sheep auction funds must be spent for the benefit of that species. 50% of Big Horn Sheep auction revenue is set aside for conservation of important big horn sheep habitat. The Big Horn Sheep Habitat funds are then allocated through the wildlife habitat prioritization process based on expected benefit to bighorn sheep. If no big horn sheep habitat is proposed / available, those funds are held for future big horn sheep habitat conservation. | |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------|---------------|--------------------|--------------------|------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/30/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2011 | 02086 | E1111 | \$260,932 | \$260,932 | \$0 | \$0 | \$0 |
| 2013 | 02086 | E1103 | \$210,000 | \$210,000 | \$0 | \$0 | \$0 |
| 2015 | 02086 | E1105 | \$460,000 | \$460,000 | \$0 | \$0 | \$0 |
| 2017 | 02086 | E1187 | \$370,000 | \$370,000 | \$0 | \$0 | \$0 |
| 2019 | 02086 | E1189 | \$220,000 | \$220,000 | \$0 | \$0 | \$0 |
| Total | | | \$1,520,932 | \$1,520,932 | \$0 | \$0 | \$0 |

Explanation:
 These dedicated funds are used to conserve important bighorn sheep habitat. No acquisitions are anticipated before the middle of Fiscal Year 21 to purchase priority bighorn sheep habitat. The Lone Tree Conservation Easement Habitat has been purchased and the purchase of Whiskey Ridge Conservation Easement Sheep Habitat will exhaust all available funding.

Funding Source:
02086 Mountain Sheep Account: Interest Bearing
 Revenue source is the annual auction of one male mountain sheep license and is used for mountain sheep related research, management, and habitat improvement. (Section 87-2-722, MCA)

HOME TO HUNT ACCESS

This project provides access to public lands through private lands by easement, leases, or fee title.

HB5: Page 11 Line 10; (LRBP Book Page 19; Page 122)

| | |
|--------------|------------------|
| 02459 | \$850,000 |
| Total | \$850,000 |

| <u>Proposed Projects</u> | | |
|---------------------------------|---------------------------|------------------|
| Region | Project Procedure | Est. Cost |
| Statewide | Projects to be determined | TBD* |
| Total | | \$850,000 |

Procedure:

Potential projects are nominated by FWP regional staff. They are reviewed by Wildlife and Lands staff. For those that are recommended to proceed, extensive work is completed to verify ownership, status of the right-of-way, and valuation. Terms are negotiated with the landowner, and if acceptable, the proposed project must be approved by the Fish and Wildlife Commission.

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2011 | 02459 | E1121 | \$269,297 | \$259,297 | \$130,000 | \$130,000 | \$0 |
| 2017 | 02459 | E1217 | \$220,000 | \$220,000 | \$49,297 | \$49,297 | \$0 |
| 2019 | 02459 | E1919 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$0 |
| Total | | | \$709,297 | \$699,297 | \$399,297 | \$399,297 | \$0 |

Explanation:

In many locations, large blocks of public lands (federal and state) are inaccessible to the public because access is blocked by adjoining private lands. Funding from this program enables Fish, Wildlife & Parks (FWP) to secure access from willing landowners across private lands to public lands. This increases recreational opportunity for the public as well as helps FWP manage wildlife populations.

Funding Source:

02459 Hunter Access Acquisitions:

This revenue is used to acquire public hunting access to inaccessible public land. Adult nonresident family members of residents who meet qualifications pursuant to 87-2-526 (3), MCA, are eligible to purchase these licenses. This is also known as the "Coming Home to Hunt" program.

Revenue sources are:

- the half - priced fee from each "Coming Home to Hunt" nonresident Class B -10 big game combination license,
- the half - priced fee from each "Coming Home to Hunt" nonresident Class B -11 deer combination license,

(HB 585 '09 Session, Section 87-2-526, MCA). Sunset removed by '13 Session.

WILDLIFE HABITAT IMPROVEMENT PROJECT

Pursuant to FWP's responsibilities under 87-5-801-806, MCA the Wildlife Habitat Improvement Program (WHIP) enhances priority wildlife habitats by partnering in the management of noxious weeds on private and public lands.

HB5: Page 10, Line 26; (LRBP Book Page 16; Page 89)

| | | |
|--|--------------|--------------------|
| | 03097 | \$2,000,000 |
| | Total | \$2,000,000 |

| Proposed Projects | |
|---|--------------------|
| Project Description | Est. Cost |
| Grants awarded to highest ranked applications during fiscal years 2022 and 2023 | TBD |
| Total | \$2,000,000 |

Procedures:
 The Wildlife Division solicits project applications from the public, with a focus on watershed-scale weed management projects on ecologically important habitats involving multiple landowners, multiple funding partners, and lands where the public has access to hunting. Additional competitive selection criteria are detailed in the ARM. The annual application period runs September through mid-November. Submitted applications are reviewed by department staff to determine completeness and are then forwarded to the WHIP Advisory Council for ranking, based on established scoring criteria. The council meets annually to rank applications and recommend to FWP what projects should receive funding. The FWP director determines, based in part on the Council's recommendation, which applications will be submitted for funding consideration. Each application that is recommended for funding by FWP will undergo an environmental analysis by the project sponsor with assistance from FWP. Once completed, FWP submits a grant application to the U. S. Fish and Wildlife Service, who makes the final determination on what grants will receive funding.

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | Balance Available |
| 2019 | 03097 | EI269 | \$4,000,000 | \$3,948,440 | \$3,826,720 | \$1,460,533 | \$2,366,187 |
| Total | | | \$4,000,000 | \$3,948,440 | \$3,826,720 | \$1,460,533 | \$2,366,187 |

Explanation:
 The 2017 Montana Legislature passed House Bill 434 which established the Montana Wildlife Habitat Improvement Act. The Act authorizes up to \$2M of federal Pittman-Robertson Wildlife Restoration Act funding to be distributed annually through the Wildlife Habitat Improvement Program (WHIP), for conducting restoration on priority wildlife habitats through noxious weed management. This includes herbicide, biocontrol, mechanical treatments, restoration seedings, and grazing improvements as part of an integrated noxious weed management plan.

Funding Source:
03097 Federal Fish (D/J) - Wildlife (P/R)
 Funding is from U. S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR 87-1-708, MCA).

SMITH RIVER CORRIDOR

This project would improve existing recreational infrastructure and facilities directly related to visitor use associated with the Smith River Program. Earmarked Smith River Enhancement Account (CEA) funds will be utilized to benefit and enhance the recreational values within the Smith River Corridor.

HB5: Page 10 Line 25; (LRBP Book Page 15; Page 88)

| | |
|--------------|------------------|
| 02171 | \$200,000 |
| Total | \$200,000 |

| Proposed Projects | |
|--|------------------|
| Project Description | Est Cost |
| Possible projects include, but not limited to: | |
| Upgrades at the public launch site | TBD |
| Improvements at boat camps within the river corridor | TBD |
| Implementation of planning efforts to address public recreational use. | TBD |
| Total | \$200,000 |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------|---------------|------------------|------------------|------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2019 | 02171 | EI119 | \$200,000 | \$192,588 | \$192,588 | \$192,588 | \$0 |
| Total | | | \$200,000 | \$192,588 | \$192,588 | \$192,588 | \$0 |

Funding Source:

02171 Smith River Corridor

Revenue source is all fees collected as recreational and commercial user fees for floating and camping on the Smith River, per the Montana State Parks Biennial Smith River Rule. This revenue shall be expended according to 23-2-409, MCA. The following distribution is reserved in the account for Smith River Corridor Enhancement purposes per 23-2-409, MCA using org 6423E

- \$50 of each commercial outfitter client fee;
- All revenue generated by sale of Super Permit Lottery chances;
- And 5% of all other float fee revenue.

And other funds in the Smith River Corridor Enhancement Account may be used to manage, operate and maintain the Smith River Corridor (Section 23-2-408, MCA; 23-2-409, MCA; HB312 '05 Session, SB 213 '17 Session)

PARKS MAJOR MAINTENANCE PROGRAM

The funds will be utilized to address Parks Major Maintenance projects throughout the parks system. Individual projects will address public health and safety, visitor services, code compliance issues, and the aging infrastructure components throughout the statewide parks system.

HB5: Page 11 Line 23; (LRBP Book Page 20; Page 134)

| | |
|--------------|--------------------|
| 02274 | \$1,100,000 |
| 02411 | \$350,000 |
| 02412 | \$1,050,000 |
| Total | \$2,500,000 |

| Proposed Projects | |
|--|--------------------|
| Project Description | Est. Cost |
| Parks major maintenance, infrastructure upgrades statewide | \$2,500,000 |
| Total | \$2,500,000 |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2011 | 02051 | EA11 | \$474,346 | \$458,141 | \$448,673 | \$448,673 | \$0 |
| 2011 | 02411 | EI141 | \$206,813 | \$166,622 | \$71,473 | \$71,473 | \$0 |
| 2013 | 02092 | EI113 | \$14,000 | \$14,000 | \$7,991 | \$7,991 | \$0 |
| 2013 | 02274 | EI223 | \$411,067 | \$122,187 | \$60,814 | \$60,814 | \$0 |
| 2013 | 02411 | EI223 | \$131,225 | \$131,225 | \$131,225 | \$131,225 | \$0 |
| 2013 | 02412 | EI223 | \$51,000 | \$0 | \$0 | \$0 | \$0 |
| 2015 | 02273 | EI135 | \$16,938 | \$0 | \$0 | \$0 | \$0 |
| 2015 | 02274 | EI135 | \$49,329 | \$49,329 | \$49,329 | \$49,329 | \$0 |
| 2015 | 02411 | EI135 | \$318,020 | \$318,020 | \$318,020 | \$75,000 | \$243,020 |
| 2015 | 02484 | EI135 | \$1,061,200 | \$747,109 | \$738,274 | \$520,972 | \$217,302 |
| 2015 | 03097 | EI205 | \$308,332 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02274 | EI227 | \$990,947 | \$593,639 | \$564,807 | \$564,807 | \$0 |
| 2017 | 02274 | EI237 | \$511,292 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02274 | EI247 | \$194,473 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02411 | EI227 | \$990,480 | \$675,393 | \$675,393 | \$675,393 | \$0 |
| 2017 | 02411 | EI237 | \$61,212 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 02411 | EI247 | \$13,629 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 05144 | ET4 | \$1,464,745 | \$0 | \$0 | \$0 | \$0 |
| 2019 | 02411 | EI279 | \$2,000,000 | \$2,000,000 | \$1,903,980 | \$918,241 | \$985,739 |
| 2019 | 02411 | EI329 | \$50,000 | \$47,000 | \$47,000 | \$47,000 | \$0 |
| 2019 | 03403 | EI329 | \$145,000 | \$0 | \$0 | \$0 | \$0 |
| Total | | | \$9,464,048 | \$5,322,665 | \$5,016,979 | \$3,570,918 | \$1,446,061 |

Parks Major Maintenance Program Continued:

Explanation:

2011 - 02051 / EA11 - Milltown Dam (NRD) - Funds allocated to 2 projects; 1 project completed.

2011 - 02411 / EI141 - Earmarked Revenue - Funds allocated to 19 projects; 16 projects completed; 3 projects in construction.

2013 - 02092 / EI113 - Parks Forest Management – Funds allocated to 1 project; 1 project in-design.

2013 - 02274 / EI223 - Bed Tax -Funds allocated to 66 projects; 60 projects completed; 4 projects in-design; 2 projects in construction.

2013 - 02411 / EI223 - Earned Revenue - Funds allocated to 4 projects; 2 projects completed; 1 project in-design; 1 project in construction.

2013 - 02412 / EI223 - Motorboat Fuel Tax - Funds allocated to 2 projects; 2 projects completed.

2015 - 02273 / EI135 - Motorboat Fees - Funds allocated to 2 projects; 2 projects completed.

2015 - 02274 /EI135 -Bed Tax- Funds allocated to 5 projects; 3 projects completed; 2 projects in-design.

2015 - 02411 / EI135 - Earned Revenue - Funds allocated to 2 projects; 1 project completed, 1 project in design.

2015 - 02484 / EI135 - FWP Highway - Funds allocated to 18 projects;10 projects completed; 3 projects in design; 5 projects in construction.

2015 - 03097 / EI205 - Federal DJMB - Funds allocated to 2 projects; 2 projects complete.

2017- 02274 / EI227 - Bed Tax - Funds allocated to 10 projects; 3 projects completed; 5 projects in-design; 1 Project in construction. (Sanitation and Safety Only)

2017- 02274 / EI237 - Bed Tax - Funds allocated to Bannack State Park Fire Alarm System project complete.

2017-02274/ EI247 -Bed Tax- Funds allocated to Makoshika State Park Road Repairs project complete

2017- 02411 / EI227 - Earned Revenue - Funds allocated to 3 projects; 1 project completed; 1 project in - design 1 project in construction. (Sanitation and Safety Only)

2017- 02411 / EI237 - Earned Revenue - Funds allocated to Bannack State Park Fire Alarm System project complete.

2017- 02411 / EI247 - Earned Revenue - Funds allocated to Makoshika State Park Road Repairs project complete.

2017 - 05144 / ET4 - FWP CPF Funds allocated to Lewis & Clark Caverns State Park Railing and Lighting project complete.

2019 - 02411 / EI279 - Earned Revenue - Funds allocated to 24 projects; 6 projects completed; 17 projects in-design; 1 project in construction. (Major Maintenance Only)

2019 - 02411 / EI329 - Earned Revenue - Funds allocated to Milltown State Park Bandmann Flats project in-design.

2019 - 03403 / EI329 - EPA Funding - Milltown State Park Bandmann Flats Trailhead - (funding reverted)

Funding Sources:

02051 Interagency Funding:

Funding that is transferred or obtained from another State Agency. The current revenue source is from DNRC.

02273 Boat Fee in Lieu of Tax:

Statute allocates 0.16% of the motor vehicle revenue to FWP to be used to improve regional boating facilities under the control of the department. (Section 15-1-122 (3c) (iii), MCA; Section 23-2-533, MCA); SB285 'from the '05 Session.

Parks Major Maintenance Program Continued:

Funding Sources Continued:

02274 Bed Tax:

The Revenue source is 6.50% of the total bed tax and is used for the maintenance of facilities in State Parks that have both resident and non-resident use. The revenue is statutorily appropriated as provided in 17-7-502. (Section 15-65-121, MCA)

02408 Coal Tax Trust Earnings: Interest Bearing

Revenue source is the interest earned from the Coal Tax Trust Account (Fund 09004). Used to support the development, operation, and maintenance of the state park system. (Sec. 15-35-108(4), MCA)

02411 State Parks Earmarked Revenue

Revenue sources are non-resident day-use park entry fees, camping fees, cabin site rentals, concessionaire payments, and other miscellaneous fees used to support the general operations of the state park system.

Additional revenue sources are:

- \$9 Light Vehicle Registration fee which residents may opt out and not pay fee if they do not plan to use State Parks, FAS, or Virginia City / Nevada City
 - **\$6.74 to state Parks to replace resident day use fees (02411),**
 - \$0.50 to fishing access site (02558)
 - \$1.37 for the trails and recreation facilities grant program, and
 - \$0.39 to Department of Commerce for Virginia City / Nevada City.
- 0.46% of the motor vehicle revenue is allocated for: (Section 15-1-122(3c),MCA)
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),
 - 19.1% is to administer and enforce boat laws (02413 Enf),
 - 4.8% is to for pumpout equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreation use program (02239 Parks),
 - **48.3% is from RV fees (02411 Parks).**

Section 23-1-105, Section 61-3-312(18)(b), and 15-1-122, MCA)

02412 Motor Boat Fuel Tax:

Revenue source is 0.9% of the state gasoline dealers' license tax and is used for the creation, improvement, and maintenance of State Parks where motorboats are allowed. (Section 60-3-201(a) (4), MCA)

02489 Highway State Special Revenue Account (HSSRA):

HSSRA funds the construction, maintenance, and safe transportation in and adjacent to Montana State Parks. Monies are vital to meeting statutory responsibilities under the Good Neighbor Act and Maintenance Priority (Sec. 223-1-126 and Sec. 223-1-127, MCA)

Parks Major Maintenance Program Continued:

Funding Sources Continued:

03097 Federal Fish (D/J) Wildlife (P/R):

Funding is from U. S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR87-1708, MCA)

03403 Miscellaneous Federal Funds:

Funding is miscellaneous federal funds, used to support various Fish and Wildlife management related activities other than U. S. Fish and Wildlife PR and DJ funds.

05144 FWP CPF:

To account for major capital projects over \$500,000 managed by FWP and funded with state or federal special revenue funds. Originally established as FWP Access Montana to account for major capital projects that are funded with Access Montana funds provided by \$10 million program approved by 2007 session from the General Fund.

LEWIS & CLARK CAVERNS STATE PARK COMFORT STATION
SEPTIC SYSTEM UPGRADE

This project will fund the completion of the construction phase for the replacement and upgrade of the failing septic system which serves the comfort station at Lewis & Clark Caverns State Park. The existing system is decades old and has reached the end of its useful life.

HB5: Page 11 Lines 13 - 14 ; (LRBP Book Page 20; Page 125)

| | |
|--------------|------------------|
| 02274 | \$300,000 |
| 02411 | \$300,000 |
| Total | \$600,000 |

| *Proposed Projects | |
|---|------------------|
| Project Description | Est. Cost |
| Completion through the construction phase of the comfort station septic system replacement / upgrade. | \$600,000 |
| Total | \$600,000 |

| Status of Existing Appropriation Authority | | | | | | | |
|--|-------|---------------|----------------|------------------|--------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2017 | 02274 | EI227 | \$0 | \$26,983 | \$529,678 | \$529,678 | \$0 |
| 2017 | 02411 | EI227 | \$0 | \$132,554 | \$529,678 | \$529,678 | \$0 |
| Total | | | | \$159,537 | \$1,059,356 | \$1,059,356 | \$0 |

Explanations:
 New Line Itemed Project - to replace the current Lewis & Clark Caverns State Park Comfort Station Septic System Replacement / Upgrade
 2017- 02274 / EI227 - Bed Tax - 1 Project in Design. (Sanitation and Safety Only) - funding allocated to this project
 2017- 02411 / EI227 - Earned Revenue -1 Project in design. (Sanitation and Safety Only) - funding allocated to this project

Funding Sources:

02274 Bed Tax:
 Revenue source is 6.50% of the total bed tax and is used for the maintenance of facilities in State Parks that have both resident and non-resident use. The revenue is statutorily appropriated as provided in 17-7-502. (Section 15-65-121, MCA)

Lewis & Clark Caverns State Park Comfort Station Septic System Upgrade Continued:

Funding Sources Continued:

02411 State Parks Earmarked Revenue:

Revenue sources are non-resident day-use park entry fees, camping fees, cabin site rentals, concessionaire payments and other miscellaneous fees used to support the general operations of the state park system.

Additional revenue sources are:

- \$9 Light Vehicle Registration fee which residents may opt out and not pay fee if they do not plan to use State Parks, FAS, or Virginia City / Nevada City
 - **\$6.74 to State Parks to replace resident day use fees (02411),**
 - \$0.50 to fishing access site (02558)
 - \$1.37 for the trails and recreation facilities grant program, and
 - \$0.39 to Department of Commerce for Virginia City / Nevada City.
- 0.46% of the motor vehicle revenue is allocated for: (Section 15-1-122(3c),MCA
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),
 - 19.1% is to administer and enforce boat laws (02413 Enf),
 - 4.8% is to for pumpout equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreation use program (02239 Parks),
 - **48.3% is from RV fees (02411 Parks).**

(Section 23-1-105, Section 61-3-312(18)(b), and 15-1-122, MCA)

PARKS DIVERSIFIED LODGING

This project is intended to accommodate visitors who desire a different camping experience beyond a traditional campsite in a state park. The project will provide and install a mixture of diversified lodging options for the public at several water based parks statewide. These options include yurts, wall tents, unique prefabricated cabin structures, and small houses.

HB5: Page 11 Line 20; (LRBP Book Page 20; Page 131)

| | |
|--------------|------------------|
| 02409 | \$500,000 |
| Total | \$500,000 |

| *Proposed Projects | |
|--|------------------|
| Project Description | Est. Cost |
| Statewide Diversified Lodging Projects - Water-based Sites | \$500,000 |
| Total | \$500,000 |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------|---------------|----------------|----------------|------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02409 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanations:

New line Item Project - It is anticipated that these unique additions will be well received by the public. An added benefit will be the opportunity for camping to begin earlier in the season and extend later in the fall for those members of the public who choose these facilities. The addition of diversified lodging structures at select water- based parks will complement the existing camping opportunities currently available. The structures will be placed at locations where public camping, staff, park infrastructure are currently in-place.

Funding Source:

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511(c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers, (Section 87-1-601,MCA)

YELLOW BAY STATE PARK SITE UPGRADE

This project will upgrade the Yellow Bay State Park site located on the east shore of Flathead Lake. The proposed project will include reconfiguring the unsafe entrance road situation, the upgrade of internal roads and parking areas, address the antiquated comfort station, install a site maintenance building, and provide alternative visitor lodging options.

HB5: Page 10 Lines 27 - 28; (LRBP Book Page 16; Page 90)

02409 \$ 1,200,000
Total \$ 1,200,000

| <u>Proposed Project</u> | |
|------------------------------------|--------------------|
| Project Description | <u>Est. Cost</u> |
| Yellow Bay State Park Site Upgrade | \$1,200,000 |
| Total | \$1,200,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------|---------------|----------------|----------------|------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| New | 02409 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Explanation:</u> New Line Item Project - This project provides authority to spend department funds to upgrade and construct new resources at Yellow Bay State Park. | | | | | | | |

Funding Source:

02409 General License Account: Interest Bearing

Revenues sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

PARKS INTERPRETATION AND EXHIBIT UPGRADES

This project is to upgrade and update interpretation and exhibits at state park locations statewide

HB5: Page 11 Lines 11 - 12; (LRBP Book Page 19; Page 124)

| | |
|--------------|------------------|
| 02411 | \$500,000 |
| Total | \$500,000 |

| <u>Proposed Projects</u> | |
|---|------------------|
| Project Description | <u>Est. Cost</u> |
| New Project - Interpretation and Exhibit Upgrades | \$500,000 |
| Total | \$500,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------|---------------|----------------|----------------|------------------|--------------------|----------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02411 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanations:

New Line Itemed Project - Many exhibits get worn with use, may have outdated content, or just from the elements. These exhibits need replacement, updating and upgrading. Updating and upgrading interpretation will continue to provide a quality experience for visitors as they seek to more about the state parks they visit.

Funding Source:

02411 State Parks Earmarked Revenue:

Revenue sources are nonresident day-use park entry fees, camping fees, cabin site rentals, concessionaire payments, and other miscellaneous fees used to support the general operations of the state park system.

Additional revenue sources are:

- \$9 Light Vehicle Registration fee which residents may opt out and not pay fee if they do not plan to use State Parks, FAS, or Virginia City / Nevada City
 - **\$6.74 state parks to replace resident day use fees (02411),**
 - \$0.50 to fishing access site (02558)
 - \$1.37 for trails and recreation facilities grant program and
 - \$0.39 to Department of Commerce for Virginia City / Nevada City.
- 0.46 of the motor vehicle revenue is allocated for: (Section 15-1-122 (3c), MCA
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),
 - 19.1% is to administer and enforce boat laws (02413 Enf)
 - 4.8% is to pumpout equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreational use program (02239 Parks),
 - **48.3% is from RV fees (02411 Parks).**

(Section 23-1-105, Section 61-3-321 (18) (b), and 15-1-122, MCA)

MILLTOWN STATE PARK SAFETY IMPROVEMENTS

The Department of Fish, Wildlife & Parks accepted a donation of approximately 30 acres of private land associated with the park. Public access into the site is contingent upon making improvements to be in compliance with railroad safety requirements. This includes fencing of the rail road right-of-way as well as designing / installing fall protection features to prevent debris from above, falling on the pedestrian route below.

HB5: Page 11 Line 21; (LRBP Book Page 20; Page 132)

| | |
|--------------|------------------|
| 02411 | \$125,000 |
| 08103 | \$125,000 |
| Total | \$250,000 |

| <u>Proposed Project</u> | |
|---|-------------------------|
| Project Description | <u>Est. Cost</u> |
| New Construction Project - Milltown State Park Safety Project | \$250,000 |
| Total | \$250,000 |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02411 | New | - | - | - | - | - |
| 2021 | 08103 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanations:

New Line Itemed Project - The donation of the property, along with \$125,000 in private funding held in escrow has been provided, (08103 authority requested). The additional \$125,000 of Parks Earned Revenue will address the known public access safety needs.

Funding Source:

02411 State Parks Earmarked Revenue:

Revenue sources are nonresident day-use park entry fees, camping fees, cabin site rentals, concessionaire payments, and other miscellaneous fees used to support the general operations of the state park system.

Additional revenue sources are:

- \$9 Light Vehicle Registration fee which residents may opt out and not pay fee if they do not plan to use State Parks, FAS, or Virginia City / Nevada City
 - **\$6.74 state parks to replace resident day use fees (02411)**
 - \$0.50 to fishing access site (02558)
 - \$1.37 for trails and recreation facilities grant program and
 - \$0.39 to Department of Commerce for Virginia City / Nevada City.
- 0.46 of the motor vehicle revenue is allocated for: (Section 15-1-122 (3c), MCA
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),

Milltown State Park Safety Improvements Continued:

Funding Sources Continued:

02411 State Parks Earmarked Revenue Continued:

- 19.1% is to administer and enforce boat laws (02413 Enf)
- 4.8% is to pumpout equipment and other boat facilities (02331 Parks),
- 16.7% is for an OHV recreational use program (02239 Parks),
- **48.3% is from RV fees (02411 Parks).**

(Section 23-1-105, Section 61-3-321 (18) (b), and 15-1-122, MCA)

08103 Private Non-Budgeted Funds:

Revenue sources are private funds received in forms of a donation, grant or contracts (until July 1, 2001; this revenue was recorded in fund 02363). (Section 87-1-611, MCA)

FORT OWEN STATE PARK IMPROVEMENTS

This project will establish the necessary authority for the department to utilize private funds secured by the Montana State Parks Foundation - a private entity supporting the state parks system. The anticipated work includes interpretation upgrades, the acquisition of an approximate 0.9 -acre parcel for improved visitor parking, and various improvements associated with the site.

HB5: Page 11 Line 22; (LRBP Book Page 20; Page 133)

08103 \$390,000
Total \$390,000

| <u>Proposed Project</u> | |
|-----------------------------------|-------------------------|
| Project Description | <u>Est. Cost</u> |
| Fort Owen State Park Improvements | \$390,000 |
| Total | \$390,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| New | 08103 | EV1 | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanations:
 New line itemed project - 08103 authority request only to be able to use Montana State Parks Foundation funding.

Funding Source:
08103 Private Non-Budgeted Funds:
 Revenue sources are private funds received in forms of a donation, grant or contracts (until July 1, 2001; this revenue was recorded in fund 02363). (Section 87-1-611, MCA)

HELL CREEK STATE PARK SHORELINE EROSION REPAIRS

This project will address on-going shoreline erosion issues within the concession area portion of the state park.

HB5: Page 11 Lines 3 - 4; (LRBP Book Page 16; Page 92)

| | |
|--------------|------------------|
| 02411 | \$100,000 |
| 03097 | \$300,000 |
| Total | \$400,000 |

| <u>Proposed Project</u> | |
|---|------------------|
| Project Description | Est. Cost |
| Hell Creek State Park Shoreline Erosion Repairs | \$400,000 |
| Total | \$400,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02411 | New | - | - | - | - | - |
| 2021 | 03097 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanations:

New Line Itemed Project - Land areas have been impacted by the fluctuating lake elevations which occur annually along with the topography / erosive soils of the site. The project will implement engineered mitigation measures necessary to stabilize the shoreline areas which have been and will continue to be lost to naturally occurring erosion.

Funding Sources:

02411 State Parks Earmarked Revenue:

Revenue sources are nonresident day-use park entry fees, camping fees, cabin site rentals, concessionaire payments, and other miscellaneous fees used to support the general operations of the state park system.

Additional revenue sources are:

- \$9 Light Vehicle Registration fee which residents may opt out and not pay fee if they do not plan to use State Parks, FAS, or Virginia City / Nevada City
 - **\$6.74 state parks to replace resident day use fees (02411)**
 - \$0.50 to fishing access site (02558)
 - \$1.37 for trails and recreation facilities grant program and
 - \$0.39 to Department of Commerce for Virginia City / Nevada City.
- 0.46 of the motor vehicle revenue is allocated for: (Section 15-1-122 (3c), MCA)
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),
 - 19.1% is to administer and enforce boat laws (02413 Enf)
 - 4.8% is to pumpout equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreational use program (02239 Parks),
 - **48.3% is from RV fees (02411 Parks)**

(Section 23-1-105, Section 61-3-321 (18) (b), and 15-1-122, MCA)

Hell Creek State Park Shoreline Erosion Repairs Continued:

Funding Sources Continued:

03097 Federal Fish (D/J) Wildlife (P/R):

Funding is from U.S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY '06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR 87-1-708, MCA)

OFF HIGHWAY VEHICLE GRANTS - TRADITIONAL

These projects provide state grant funding for numerous projects annually which benefit public motorized recreational opportunities statewide.

HB5: Page 11 Line 19; (LRBP Book Page 20; Page 130)

| | |
|--------------|------------------|
| 02213 | \$330,000 |
| 02239 | \$90,000 |
| Total | \$420,000 |

| <u>Proposed Project</u> | |
|--|------------------|
| Grant Procedures | Est. Cost |
| OHV Grant opportunities are available to local clubs, organizations, and public entities that manage motorized recreational opportunities statewide. | |
| Step One - applications are solicited annually. | |
| Step Two - grant applications are scored and ranked prior to providing them to the respective citizen committees for review and discussion, | |
| Step Three - the citizen committee (OHV Advisory Committee) review the grant applications and provides recommendations on funding specific projects. | |
| Step Four - based upon the citizen committee recommendations, the final project listings are compiled and the successful applicants are notified. | |
| Total | \$420,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2017 | 02239 | EI257 | \$152,386 | \$44,370 | \$12,564 | \$12,564 | \$0 |
| 2019 | 02057 | EI259 | \$8,000 | \$8,000 | \$8,000 | \$8,000 | \$0 |
| 2019 | 02213 | EI259 | \$114,000 | \$114,000 | \$95,780 | \$95,780 | \$0 |
| 2019 | 02239 | EI259 | \$182,400 | \$182,400 | \$182,400 | \$182,400 | \$0 |
| Total | | | \$456,786 | \$348,770 | \$298,744 | \$298,744 | \$0 |

Explanation:

These funds have been allocated to private clubs, organizations and land management agencies for OHV related projects statewide. Projects include erosion control on trails, general trail maintenance and safety, ethics, and education efforts, which preserve OHV riding opportunities for Montanans. Depending upon the project, grant funds are expended in one to three years.

Funding Sources:

02057 Off-Highway Vehicle Noxious Weeds - Parks:

Statute (23-2-814 (5), MCA) allocates \$27 nonresident OHV decal fee to:

- \$2.50 of each \$27 nonresident OHV decal for enforcement (02115 Enf),
- \$15 for Trail Maintenance (02239 Parks),
- \$6 for OHV Safety Education (02059 Parks),
- **\$1.50 for Noxious Weed Efforts (02057 Parks),**
- \$1.00 for Agent Commissions (02409 Admin), and
- \$1.00 for Search and Rescue (02543 Admin).

Off Highway Vehicle Grants - Traditional Continued:

Funding Sources Continued:

02057 Off-Highway Vehicle Noxious Weeds Continued:

Statute (Section 23-2-112(2b), MCA) allocates the \$20 summer motorized recreation trail pass to:

- **\$1.00 granted for mitigation and eradication of Noxious Weeds (02057 Parks),**
- \$19.00 granted for trail maintenance of summer motorized recreation trails (02239 Parks), (Section 15-1-122(3c), MCA; Section 23-2-814(5)), MCA; Section 23-2-112(2b), MCA.

02213 Off-Highway Vehicle (OHV) Fuel Tax - Parks:

Revenue source is:

- 1/8 of 1% of the state gasoline distributor's license tax.

Revenue may only be used to develop and maintain facilities open to the general public at no admission cost, to repair areas that are damaged by off-highway vehicles, and to promote off-highway vehicle safety.

- 10% must be used to promote OHV safety (02328 Parks);
- Up to 10% may be used to repair areas that are damaged by OHV's (**02213 Parks**).

Section 60-3-201 (1c) and (6), MCA)

02239 Off-Highway Vehicle Decal - Parks: Interesting Bearing

This fund receives revenue from three sources. The first revenue source is a portion of the motor vehicle revenue(revenue from vehicle registration taxes from general fund) allocated to FWP as outlined in Section 15-1-22 (2cIV), MCA. The second revenue source is a portion of the nonresident OHV temporary use permit sales allocated as outlined in Section 23-2-814(5i). The third revenue source is a portion of the resident summer motorized recreation trail pass sales - created in HB355 during the 2019 legislative session - allocated as outlined in section 23-2-112(2c) The below list shows all funds received from these revenue sources, and the portions allocated to this fund (02239) are in bold.

Revenue source is:

- 04.46% of the motor vehicle revenue
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),
 - 19.1% is to administer and enforce boat laws (02413 Enf),
 - 4.8% is to pumpout equipment and other boat facilities (02331 Parks), ,
 - **16.7% is for an OHV recreational use program (02239 Parks),**
 - 48.3% is from RV fees (02411 Parks).
- **\$27.50 of each \$35 nonresident OHV decal for Trail Maintenance (02239 Parks)**
 - \$2.50 for enforcement (02115 Enf)
 - \$1 for Noxious Weed Efforts (02057 Parks)
 - \$2 for Agent Commissions (02409 Admin)
 - \$2 for Search and Rescue (02409 Admin)
 - **\$19 of each \$20 resident summer motorized recreation trail pass (02239 Parks)**
 - \$1.00 granted for Noxious Weeds (02057 Parks).

(Section 15-1-122(2c), MCA; Section 23-2-111, Section 23-2-814(5)).

SUMMER MOTORIZED RECREATION TRAIL - GRANTS

This project is a new grant program made possible via a Bill from the 2019 Legislative Session. Funding generated is from the sale of a Summer Motorized Trail Pass to residents, beginning in 2020. The projects funded will include motorized trail signage or markings, noxious weed control, and related trail maintenance.

HB5: Page 11 Line 19; (LRBP Book Page 20; Page 130)

02239 \$470,000
Total \$470,000

| <u>Proposed Project</u> | |
|---|------------------|
| Grant Procedures | Est. Cost |
| OHV Grant opportunities are available to local clubs and organizations with improving motorized recreational opportunities statewide. | |
| Step One - applications are solicited annually. | |
| Step Two - grant applications are scored and ranked prior to providing them to the respective citizen committees for review and discussion, | |
| Step Three - the citizen committee review the grant applications and provides recommendations on funding specific projects. | |
| Step Four - based upon the citizen committee recommendations, the final project listings are compiled and the successful applicants are notified. | |
| Total | \$470,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| OHV Grants | | | | | | | |
| 2019 | 02239 | ET12 | \$0 | \$621,012 | \$621,012 | \$15,800 | \$605,212 |
| Total | | | \$0 | \$621,012 | \$621,012 | \$15,800 | \$605,212 |

Explanation:
 These funds are granted to private clubs and organization for the maintaining of summer motorized trails state-wide. Projects include signage, maintain, and improve summer motorized recreation trails and to mitigate and eradicate noxious weeds along summer motorized recreation trails.

Funding Source
02239 Off-Highway Vehicle Decal - Parks: Interesting Bearing
 This fund receives revenue from three sources. The first revenue source is a portion of the motor vehicle revenue(revenue from vehicle registration taxes from general fund) allocated to FWP as outlined in Section 15-1-22 (2cIV), MCA. The second revenue source is a portion of the nonresident OHV temporary use permit sales allocated as outlined in Section 23-2-814(5i). The third revenue source is a portion of the resident summer motorized recreation trail pass sales - created in HB355 during the 2019 legislative session - allocated as outlined in section 23-2-112(2c). The below list shows all funds received from these revenue sources, and the portions

Summer Motorized Recreation Trails Grants Continued:

02239 Off-Highway Vehicle Decal - Parks Interesting Bearing **Continued:**

allocated to this fund (02239) are in bold.

Revenue source is:

- 04.46% of the motor vehicle revenue
 - 11.1% is for the enforcement of OHV regulations (02115 Enf),
 - 19.1% is to administer and enforce boat laws (02413 Enf),
 - 4.8% is to pumpout equipment and other boat facilities (02331 Parks),
 - **16.7% is for an OHV recreational use program (02239 Parks),**
 - 48.3% is from RV fees (02411 Parks).
- **\$27.50 of each \$35 nonresident OHV decal for Trail Maintenance (02239 Parks)**
 - \$2.50 for enforcement (02115 Enf)
 - \$1 for Noxious Weed Efforts (02057 Parks)
 - \$2 for Agent Commissions (02409 Admin)
 - \$2 for Search and Rescue (02409 Admin)
 - **\$19 of each \$20 resident summer motorized recreation trail pass (02239 Parks)**
 - \$1.00 granted for Noxious Weeds (02057 Parks).

(Section 15-1-122(2c), MCA; Section 23-2-111, Section 23-2-814(5)).

TRAILS AND RECREATION FACILITIES

This project is a new grant program made possible via a bill in the 2019 Legislative Session. Funding generated is from a portion of the Light Vehicle Registration (LVR) fee, which was first implemented in 2004. The projects funded will include trail and related recreational facility infrastructure statewide.

HB5: Page 11, Line 19; (LRBP Book Page 20; Page 130)

02724 \$2,500,000
Total \$2,500,000

| <u>Proposed Projects</u> | |
|--|-------------------------|
| Gant Procedures | <u>Est. Cost</u> |
| Grant opportunities are available to local communities and clubs statewide: | 2,500,000 |
| Step One - applications are solicited annually. | |
| Step Two - grant applications are scored and ranked prior to providing them to the respective citizen committees for review and discussion, | |
| Step Three - the citizen committee (State Trails Advisory Committee) reviews the grant applications and provides recommendations on funding specific projects. | |
| Step Four - based upon the citizen committee recommendations, the final project listings are compiled and the successful applicants are notified. | |
| Total | \$2,500,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02724 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanation:
 These state funds are granted out to local clubs, organizations, cities / towns and agencies for trail related projects statewide. Projects vary, but due to other factors such as the raising of other funds and construction season, grant projects are completed one to three years following award.

Funding Source:

02724 Trails and Recreation Facilities:

Funds are used for a trails and recreational facilities grant program. The revenue source is the \$9 Light Vehicle Registration fee which residents may opt out and not pay the fee if they do not plan to use State Parks, FAS, or Virginia City / Nevada City

- \$6.74 to State Parks to replace resident day-use fees (02411),
- \$0.50 to Fishing Access Site (02558),
- **\$1.37 for the trails and recreation facilities grant program (02724),** and
- \$0.39 to Department of Commerce for Virginia City / Nevada City.

(Sections 23-2-108, 61-3-321 (19), MCA); (SB 24 '19 Session)

RECREATIONAL TRAILS PROGRAM

This project provides federal grant funding to a variety of motorized, non-motorized, and diversified trail projects statewide each grant cycle. Projects include trail maintenance, new trail construction, signage, and related infrastructure improvements.

HB5: Page 11, Line 19; (LRBP Book Page 20; Page 130)

| | |
|--------------|--------------------|
| 03098 | \$3,000,000 |
| Total | \$3,000,000 |

| <u>Proposed Projects</u> | |
|---|-------------------------|
| Grant Procedures | <u>Est. Cost</u> |
| Grant opportunities are available to local communities and those interested in trails statewide: | \$3,000,000 |
| Step One - applications are solicited annually. | |
| Step Two - grant applications are scored and ranked prior to providing them to the respective citizen committees for review and discussion, | |
| Step Three -the citizen committee (State Trails Advisory Committee) reviews the grant applications and provides recommendations on funding specific projects. | |
| Step Four - based upon the citizen committee recommendations, the final project listings are compiled and the successful applicants are notified. | |
| Total | \$3,000,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2017 | 03098 | EI257 | \$2,633,719 | \$772,286 | \$149,252 | \$149,252 | \$0 |
| 2019 | 03098 | EI259 | \$3,500,000 | \$3,500,000 | \$3,395,590 | \$2,314,251 | \$1,081,339 |
| Total | | | \$6,133,719 | \$4,272,286 | \$3,544,842 | \$2,463,503 | \$1,081,339 |

Explanation:
 These federal funds are granted out to local clubs, organizations, cities / towns and agencies for trail related projects statewide. Projects vary, but due to other factors such as the raising of other funds and construction seasons, grant projects are completed one to three years following award.

Funding Source

03098 - State Parks Federal Revenue:
 Funding is primarily from the Federal Department of Transportation and is used to develop and maintain various recreational trails within the state. (Sections 23-1-102 and 23-1-103, MCA)

LAND AND WATER CONSERVATION FUND

This project provides federal grant funding for new and the upgrade or improvements to outdoor recreational facilities state wide. Eligible grant applicants include local communities, school districts, and similar entities that provide public outdoor recreation opportunities.

HB5: Page 11, Line19; (LRBP Book Page 20; Page 130)

03406 \$3,000,000

Total \$3,000,000

| <u>Proposed Projects</u> | |
|---|-------------------------|
| Grant Procedures | <u>Est. Cost</u> |
| Grant opportunities are available to local communities and other public entities statewide who provide public outdoor recreation. Applications are solicited, then scored and ranked. The award process requires close coordination with the federal agency that administers the program. | \$3,000,000 |
| Total | \$3,000,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2015 | 03406 | EI225 | \$488,334 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 03406 | EI257 | \$1,400,000 | \$1,353,423 | \$1,323,611 | \$1,317,566 | \$6,045 |
| 2019 | 03406 | EI259 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$46,298 | \$1,453,702 |
| Total | | | \$3,388,334 | \$2,853,423 | \$2,823,611 | \$1,363,864 | \$1,459,747 |

Funding Source:

03406 - LWCF

Used to account for funds received from the federal government for the Land and Water Conservation Fund Program. Includes both the grant program for cities and counties and the portion spent by DFWP.

ADMINISTRATION FACILITIES MAJOR MAINTENANCE

This program provides for repair, code upgrades and maintenance of the department owned facilities to protect them from excessive deterioration and possible failure.

HB5: Page 11, Lines 5 - 6; (LRBP Book Page 16; Page 93)

| | |
|--------------|--------------------|
| 02409 | \$1,262,150 |
| 02410 | \$500,000 |
| 03097 | \$500,000 |
| Total | \$2,262,150 |

| Proposed Projects | |
|--|--------------------|
| Project Description | Est. Cost |
| Region 1 Headquarters Landscaping | TBD |
| Region 1 Headquarters Carpet Replacement | TBD |
| Libby Area Office Painting | TBD |
| Region 2 Headquarters Meeting Room Furniture | TBD |
| Region 2 Freezer Replacement | TBD |
| Region 2 Warm Springs WMA Roof Replacement | TBD |
| Region 2 Blackfoot Clearwater WMA Window Replacement | TBD |
| Region 3 Parking Lot Expansion | TBD |
| Region 3 Boiler Replacement | TBD |
| Region 4 Siding Repair | TBD |
| Region 5 Headquarters Shop Cold Storage Lighting and shelving Retrofit | TBD |
| Region 5 Headquarters Exterior Door Security Lock Upgrade | TBD |
| Region 6 Headquarters Meeting Room Furniture | TBD |
| Region 7 Headquarters Lighting Upgrade | TBD |
| Region 7 Headquarters Carpet Replacement | TBD |
| Region 7 Headquarters Storage Lot Stormwater Drainage | TBD |
| Region 7 Headquarters Storage Building | TBD |
| Region 7 Tongue River Warden House | TBD |
| Region 7 Headquarters Exhibit Upgrades | TBD |
| Region 8 Montana Wild Wildlife Center HVAC Safety Upgrades | TBD |
| Region 8 Warehouse Roof Repairs | TBD |
| Region 8 Hanger Asphalt Repairs | TBD |
| Total | \$2,262,150 |

| Status of Existing Appropriation Authority | | | | | | | |
|---|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2015 | 02409 | ET5 | \$1,093,037 | \$613,481 | \$431,111 | \$431,111 | \$0 |
| 2019 | 02409 | ET15 | \$1,950,000 | \$1,950,000 | \$1,894,791 | \$1,654,620 | \$240,171 |
| 2019 | 02410 | ET15 | \$450,000 | \$450,000 | \$450,000 | \$0 | \$450,000 |
| Total | | | \$3,493,037 | \$3,013,481 | \$2,775,902 | \$2,085,731 | \$690,171 |

Explanation:

This project provides authority to spend department funds to repair and maintain department administrative facilities.

Administration Facilities Major Maintenance Continued:

2015 - 02409 / ET5 - Funds allocated to 81 projects; 36 projects completed; 29 projects in-design; 16 projects in construction.

2019 - 02409 / ET15 - Funds allocated to 71 projects; 7 projects completed; 61 projects in-design; 3 projects in construction.

2019 - 02410 / ET15 - Funds are not allocated to projects at this time

Funding Sources:

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked) collected pursuant to 87-2-511(c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

02410 Real Property Trust Earning - O&M: Interest Bearing

Revenue source is the interest earned on deposits in the Real Property Trust Account (See Fund 09002) and is used to support the operation, development and maintenance of the department's real property. (Section 87-1-601(5b), MCA)

03097- Federal Fish (D/J) Wildlife (P/R)

Funding is from U. S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY '06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR87-1708, MCA)

HAVRE AREA OFFICE

The project provides for the construction of the Havre Area Office.

HB5: Page 9, Line 7 (LRBP Book Page 20; Page 126)

| | |
|--------------|--------------------|
| 02409 | \$1,760,000 |
| 03097 | \$500,000 |
| Total | \$2,260,000 |

| <u>Proposed Projects</u> | |
|---|-------------------------|
| Project Description | <u>Est. Cost</u> |
| The construction of the new Havre Area Office | \$2,260,000 |
| Total | \$2,260,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02409 | New | - | - | - | - | - |
| 2021 | 03097 | New | - | - | - | - | - |
| Total | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Explanation:

Line Item of new project - This project provides authority to spend department funds to construct the Havre Area Office.

Funding Sources:

02409 General License Account: Interest Bearing

Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), miscellaneous revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

03097- Federal Fish (D/J) Wildlife (P/R)

Funding is from U. S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY '06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR87-1708, MCA)

FLATHEAD LAKE RECREATION ACCESS

Acquisition and development of two separate parcels on Flathead Lake. One to be developed as a Fishing Access Site and the other as a State Park.

HB5: Page 11, Lines 7 - 8 (LRBP Book Page 19; Page 118)

| | |
|--------------|--------------------|
| 02409 | \$4,959,000 |
| 03097 | \$1,400,000 |
| 03406 | \$1,500,000 |
| Total | \$7,859,000 |

| <u>Proposed Projects</u> | |
|--|-------------------------|
| Project Description | <u>Est. Cost</u> |
| New - Flathead Lake Fishing Access Site and State Park | \$7,859,000 |
| Total | \$7,859,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02409 | New | - | - | - | - | - |
| 2021 | 03097 | New | - | - | - | - | - |
| 2021 | 03406 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanation:

A new line itemed project provides public recreation access to Flathead Lake, which is extremely popular, causing congestion at existing waterfront access sites. This project also addressed the lack of diversity of recreation experiences on Flathead Lake.

Funding Sources:

02409 General License Account: Interest Bearing

Revenues sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

03097- Federal Fish (D/J) Wildlife (P/R)

Funding is from U. S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY '06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR87-1708, MCA)

03406 - LWCF

Used to account for funds received from the federal government for the Land and Water Conservation Fund Program. Includes both the grant program for cities and counties and the portion spent by DFWP.

CEDAR ISLANDS INFRASTRUCTURE UPGRADES

This project will address the infrastructure needs and related facilities necessary to manage the public's increasing use of three FWP-owned islands in Flathead Lake, - Cedar, Bird, and O'Neil Islands. Public use, including both day-use and overnight camping has reached the point where park-type improvements need to be installed to address the usage.

HB5: Page 11, Lines 1 - 2; (LRBP Book Page 16; Page 91)

02409 \$200,000
Total \$200,000

| <u>Proposed Projects</u> | |
|--|-------------------------|
| Project Description | <u>Est. Cost</u> |
| New Line-Itemed Project: Cedar Islands Infrastructure Upgrades | \$200,000 |
| Total | \$200,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02409 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanation:
 New Line-itemed Project: By installing some basic improvements, the islands can remain an enjoyable and valued experience for visitors. The basic, initial needs to be addressed are human sanitation, fire rings, limited signage and possible camping area designations.

Funding Source:

02409 General License Account: Interest Bearing
 Revenues sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

LOWER YELLOWSTONE ACCESS SITES

This project is to acquire, develop, and improve recreation access sites on the Lower Yellowstone River. The intent would be to try to establish additional sites in the areas that currently have limited access.

HB5: Page 11, Lines 15 - 16 (LRBP Book Page 20; Page 127)

02409 \$4,000,000
Total \$4,000,000

| <u>Proposed Projects</u> | |
|---|-------------------------|
| Project Description | <u>Est. Cost</u> |
| Improvements on 17 currently owned FAS properties | \$1,120,000 |
| Acquisition / Co-op Agreement of 5 potential properties | \$1,850,000 |
| Total | \$2,970,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02409 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanation:
 New Line-itemed Project: Moving forward with acquiring and developing additional access sites on the Lower Yellowstone would secure sites to complete a goal of establishing public recreation sites on an underutilized part of the river and help provide additional economic benefit to the communities along the river.

Funding Source:

02409 General License Account: Interest Bearing
 Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunter and anglers. (Section 87-1-601, MCA)

SHOOTING RANGES STATEWIDE

Development and possible acquisition of public shooting ranges on FWP properties.

HB5: Page 11, Lines 17 - 18; (LRBP Book Page 20; Page 128)

| | |
|--------------|--------------------|
| 02409 | \$250,000 |
| 03097 | \$2,250,000 |
| Total | \$2,500,000 |

| <u>Proposed Projects</u> | |
|--|-------------------------|
| Project Description | <u>Est. Cost</u> |
| New Line-Itemed Project: Shooting Ranges Statewide | \$2,500,000 |
| Total | \$2,500,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|-----------------------|-----------------------|-------------------------|---------------------------|-----------------------------------|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 02409 | New | - | - | - | - | - |
| 2021 | 03097 | New | - | - | - | - | - |
| Total | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Explanation:
 New Line-itemed Project: This project provides authority to spend department funds to develop public shooting ranges statewide. This will provide an opportunity for public participation and education in shooting sports in a safe, controlled environment.

Funding Sources:

02409 General License Account: Interest Bearing
 Revenues sources include the sale of fishing and hunting licenses (unless otherwise earmarked), revenues collected pursuant to 87-2-511 (c) MCA (HB607), permit sales, subscription sales, FAS camping fees, overhead reimbursements, commercial use fees, restitution, donations, and other miscellaneous revenue. This revenue is used to support the various programs that benefit hunters and anglers. (Section 87-1-601, MCA)

03097- Federal Fish (D/J) Wildlife (P/R)
 Funding is from U. S. Fish and Wildlife Service Grants and is used to support areas of various fish (DJ) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. DJ monies are from federal excise taxes on fishing gear. Beginning in FY '06, Section 6 grants are recorded in Fund 03129. (Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR87-1708, MCA)

MONTANA WILD AVIAN REHABILITATION BUILDING

Develop a new building designed specifically to meet accepted standards for housing and rehabilitation of wild birds. One part of the building would house permanent resident "ambassador birds" while the remaining building would house temporarily held birds intended to be rehabilitated for release back into their native habitats.

HB5: Page 9, Lines 8 - 9 (LRBP Book Page 20; Page 129)

08103 \$600,000
Total \$600,000

| <u>Proposed Projects</u> | |
|---|-------------------------|
| Project Description | <u>Est. Cost</u> |
| New Line-Itemed Project: Montana Wild Avian Rehabilitation Building | |
| Total | \$600,000 |

| <u>Status of Existing Appropriation Authority</u> | | | | | | | |
|--|-------------|----------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|---|
| Session | Fund | Appropriation | FYE 19 Balance | FYE 20 Balance | 12/31/20 Balance | 12/31/20 Committed | 12/31/20 Balance Available |
| 2021 | 08103 | New | - | - | - | - | - |
| Total | | | \$0 | \$0 | \$0 | \$0 | \$0 |

Explanation:
 New Line - Itemed Project requires legislative authority to expend funds from private donations and grants to develop a housing and rehabilitation building for wild birds, primarily raptors.

Funding Source:

08103 Private Non-Budgeted Funds:

Revenue sources are private funds received in form of a donation, grant or contract (until July 1, 2001; this revenue was recorded in fund 02363). (Section 87-1-611, MCA)