

Information Packet for House Bill 5

MONTANA FISH, WILDLIFE & PARKS



THE **OUTSIDE** IS IN US ALL.



Fish, Wildlife & Parks Design and Construction

The mission of Design & Construction is "to serve and assist all FWP divisions and the citizens of the state of Montana in the design and construction of quality facilities, repair and maintenance of existing facilities, and planning for their governmental, biological, and recreational facility needs."



In the beginning...

In 1971 Wes Woodgerd, Parks Division Administrator for the Montana Department of Fish and Game, invited Dick Mayer to his office in the Mitchell Building. He was developing a new bureau within his division to oversee design and development of state parks and the newly authorized Fishing Access Site Program. He asked Dick, a local landscape architect, to be the new bureau chief and to come up with a name for the new bureau. As Mayer had worked for the Western Office of Design and Construction of the National Park Service, he felt that was a fitting name. Two construction project managers and a land surveyor were added to the staff, as was the Whitehall Sign Shop. The first office was located, in what is now the Helena Area Resource Office, on Custer Avenue in Helena. The Design and Construction Bureau would go on to be part of the Field Services Division, divided among the Parks and Fisheries divisions, reunited under the Director's Office, and now in its current home in the Operations and Financial Services Division.



FWP has a legal obligation to adhere to state procurement and construction laws and rules in the execution of the public trust. **State statute defines the distinction between construction projects and purchasing actions.** Construction is processed through Title 18 Chapters 1 and 2 and purchasing through Title 18 Chapters 4 – 8. The mission of Design and Construction is to assist all FWP divisions in adhering to those statutes as they develop and maintain FWP facilities and programs.



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HATCHERY MAINTENANCE – STATEWIDE

This program will address the major maintenance, replacement, and repair of infrastructure as needed or that are scheduled for the 10 state fish hatcheries across the state. Due to age and condition of hatchery facilities, emergency repairs and updating infrastructure projects are needed each year. Some common types of emergency repairs include water-line breaks, broken pumps, damaged concrete raceways, replacing intake screens, and building maintenance.

Request can be found HB5, Page 22, Line 10; LRBP Book Page 117; Page 203

	Fund	02409	\$2,000,000
	Total Request:		\$2,000,000

<u>Proposed Projects</u>	<u>Project Description</u>	<u>Est. Cost</u>
Project 1 - Miles City Hatchery - Drain Lines		\$ 500,000
Project 2 - Big Springs Hatchery - Water Main Line		\$ 500,000
Project 3 - Ft Peck and Miles City - Repair and Replace Water Filtration		TBD
Project 4 - Unplanned Emergencies		\$ 875,000
Total		\$2,000,000

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2015	03403	EI055	\$400,000.00	\$1,779.01	\$398,220.99	\$144.19	\$1,634.82	\$0.00
2019	02409	ET929	\$974,212.00	\$680,214.61	\$293,997.39	\$357,488.45	\$322,726.16	\$32,728.10
2021	02409	EI331	\$7,600,000.00	\$6,601,391.82	\$998,608.18	\$2,009,439.78	\$4,649,115.68	\$621,744.45

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.

(Sec. 87-1-601, MCA)

FISH CONNECTIVITY

This request is for the construction, planning, and design 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; projects to enhance water quality and nutrient parameters; projects protecting riparian areas and improving river functions; 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 22, Line 14; LRBP Book Page 117; Page 205

	Fund	02409	\$548,454
		03408	\$1,278,992
		08103	\$140,234
	Total Request:		\$1,967,680

<u>Proposed Projects</u>			<u>Project Description</u>	<u>Est. Cost</u>
			McInermie Cr Culvert Replacement	TBD
			Logan Cr Culvert Replacement	TBD
			Moose Cr Fish Passage Barrier Installation	TBD
			Big Rock Cr Fish Barrier Installation	TBD
			Big Hole and Centennial CCAA Diversion	TBD
			Goffena-Sudan Diversion Dam Improvement	TBD
			Kootenai River Nutrient Addition	TBD
			Big Hole and Centennial CCAA Stream Restoration	TBD
			Musselshell River Side Channel	TBD
			Fish Barrier Project TBD	TBD
Total				\$ 1,967,680

<u>Status of Existing Appropriation Authority</u>								
<u>SESSION</u>	<u>FUND</u>	<u>SUB CLASS</u>	<u>Starting Budget</u>	<u>FY23 Budget</u>	<u>PY Expenses</u>	<u>FY23 Expenses</u>	<u>Current Balance</u>	<u>Unallocated Balance</u>
2017	02409	E1067	\$110,000.00	\$68,992.87	\$41,007.13	\$0.00	\$68,992.87	\$68,992.87
2017	03408	E1067	\$69,000.00	\$17,013.65	\$51,986.35	\$0.00	\$17,013.65	\$17,013.65
2019	03403	E1619	\$1,291,000.00	\$1,291,000.00	\$0.00	\$24,600.00	\$1,266,400.00	\$1,266,540.00
2021	02051	E1361	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
2021	03403	E1361	\$1,025,000.00	\$620,274.55	\$0.00	\$0.00	\$638,528.15	\$372,017.24

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.

(Sec. 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 U.S. Fish & Wildlife PR and DJ funds.

03408 State Wildlife Grants

Used to account for funds received from the U.S. Fish & Wildlife Service through the State Wildlife Grants (SWG) Program. Funds must be used on projects involving species of special concern and their associated habitats.

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)

FUTURE FISHERIES

This program provides funding for statewide fish habitat restoration projects. Applications for projects are submitted four times per biennium and decided upon by a citizen review panel. Each cycle the panel can decide how to appropriate the programs funds to the best projects for fish, not to exceed total funds available. Types of projects completed since 1995 include improved fish passage at road crossings and irrigation structures, improved spawning structures, improved stream flows, fish screens on irrigation structures, construction of barriers to conserve isolated native fish populations, among others.

Request can be found: HB5, Page 22, Line 8; LRBP Book Page 117; Page 202

	Fund	02022	\$1,650,000
		02149	<u>\$350,000</u>
	Total Request:		\$2,000,000

Proposed Projects		Project Grant Procedures
Any entity with a good project that benefits wild fish is eligible.		
STEP ONE	Applications are received twice each year (winter & summer)	
STEP TWO	Applications are given to the 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.	

Status of Existing Appropriation Authority								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2017	02149	E1007	\$250,000.00	\$52,062.43	\$197,937.57	\$9,149.18	\$42,913.25	\$4,102.01
2019	02149	E1009	\$250,000.00	\$141,246.00	\$108,754.00	\$29,746.00	\$111,500.00	\$4,000.00
2019	02022	E1009	\$1,000,000.00	\$526,004.55	\$473,995.45	\$26,233.75	\$499,770.80	\$37,492.41
2021	02149	E1301	\$320,000.00	\$311,146.67	\$8,853.33	\$0.00	\$311,146.67	\$133,190.00
2021	02022	E1301	\$1,000,000.00	\$923,778.00	\$76,222.00	\$66,800.00	\$856,978.00	\$508,125.56

Funding Sources:

02022 RIT – Native MT Fish Species Enhancement:

HB647 (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)

02149 River Restoration Account

Revenue sources are:

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

COMMUNITY FISHING PONDS

The Community Ponds Program 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. The program is funded by general license dollars and requires a 30% cost share, which leverages the available funding for increased benefits and program efficiency. Applications are solicited by Feb. 1 each year for consideration by a review committee.

Request can be found: HB5, Page 21, Line 20; LRBP Book Page 116; Page 193

Fund 02409 \$200,000
 Total Request: **\$200,000**

Proposed Projects	
Project Description	
Applications are solicited by Feb. 1 each year for consideration by a review committee.	

Status of Existing Appropriation Authority								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2015	02409	EI025	\$50,000.00	\$1,833.40	\$48,166.60	\$0.00	\$1,833.40	\$0.00
2017	02409	EI027	\$25,000.00	\$10,000.00	\$15,000.00	\$0.00	\$10,000.00	\$0.00
2019	02409	EI289	\$100,000.00	\$84,666.45	\$15,333.55	\$2,556.00	\$82,110.45	\$5,742.40
2021	02409	EI351	\$200,000.00	\$200,000.00	\$0.00	\$24,412.50	\$175,587.50	\$100,000.00

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. (Sec. 87-1-601, MCA)

HABITAT MONTANA

This program secures important wildlife habitats through conservation easement, fee title acquisition, or long-term lease, and provides funding for initial improvements. It is funded with a portion of the revenue from the deer and elk auction licenses as well as earmarked license fees. Critical wildlife habitat is identified, prioritized, and protected through the acquisition of an interest in land by easement, fee title, or lease. Projects are selected statewide according to the rules and guidelines outlined in the Habitat Montana Program. Integration of Montana's State Wildlife Action Plan (SWAP) assists in the prioritization of projects. Our focus is priority lands critical to wildlife that are being subjected to degradation or loss on a continual basis. Protection and enhancement of important wildlife lands are essential if Fish, Wildlife & Parks is to meet the demands of the public and its statutory mandate.

Request can be found: HB5, Page 24, Line 1; LRBP Book Page 117; Page 197

Fund	02086	\$50,000
	02114	\$6,000,000
	02409	\$3,400,000
	02559	\$50,000
	02560	\$150,000
	03097	\$2,350,000
	Total Request:	\$12,000,000

Proposed Projects	Project Description
STATEWIDE	Critical wildlife habitat is identified, prioritized, and protected through the acquisition of an interest in land by easement, fee title, or lease. Projects are selected statewide according to the rules and guidelines outlined in the Habitat Montana Program. Integration of Montana's Comprehensive Wildlife Plan assists in the prioritization of projects. Our focus is priority lands critical to wildlife that are being subjected to degradation or loss on a continual basis. Protection and enhancement of important wildlife lands are essential if Fish, Wildlife & Parks is to meet the demands of the public and its statutory mandate.

Status of Existing Appropriation Authority								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2017	✔ 02114	EI087	\$13,324,000.00	\$1,743,889.72	\$11,442,410.28	\$0.00	\$1,743,889.72	\$0.00
2019	✔ 02114	EI089	\$8,000,000.00	\$6,472,700.05	\$1,527,299.95	\$7,534.48	\$6,465,165.57	\$92,042.20
2021	✔ 02114	EI501	\$6,000,000.00	\$5,012,055.42	\$987,944.58	\$0.00	\$5,012,055.42	\$3,499,048.22
2021	✔ 02409	EI501	\$3,400,000.00	\$3,400,000.00	\$0.00	\$0.00	\$3,400,000.00	\$3,400,000.00
2021	✔ 02559	EI501	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
2021	✔ 02560	EI501	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
2021	✔ 03097	EI501	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$1,984,482.50	\$38,750.00

Funding Sources:

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)

02114 Wildlife Habitat Acquisition: 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 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 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 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 statute 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 87-1-242, MCA). See 87-2-514, 87-2-522 and 87-2-525 MCA for half-priced items.

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. (Sec. 87-1-601, MCA)

02559 Mule Deer Auction Account: Interest Bearing

The 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

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

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

Funding is from U.S. Fish & 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)

WMA MANAGEMENT AND MAINTENANCE

This program provides funding to maintain wildlife management areas and lands in which Fish, Wildlife & Parks has an interest in accordance with state requirements and the Good Neighbor Policy (MCA 23-1-126), public use needs, public safety, and the implementation of management direction. Major maintenance includes weed control, fence repair, road maintenance, signing, building maintenance, water control, building a structure for storage, structure maintenance, vegetation and grazing management, and other projects that are not needed on an annual basis or require contracted services to complete.

Request can be found: HB5, Page 22, Line 2; LRBP Book Page 117; Page 199

Fund	02409	\$587,500
	02469	\$552,500
	03097	\$2,390,000
	03403	\$375,000
Total Request:		\$3,905,000

Proposed Projects			Project Description	Est. Cost
Project 1 -	WMA Management & Maintenance			\$ 2,780,000
Project 2 -	WMA Management & Maintenance - Big Snowies			\$ 750,000
Project 3 -	Mt Haggin WMA Superfund Remedy/Restoration			TBD
Project 4 -	BPA Mitigation - Kootenai Wildlife Op Loss			\$ 375,000
Total				\$ 3,905,000

Status of Existing Appropriation Authority								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2017	02469	E1167	\$500,000.00	\$47,766.47	\$452,233.53	\$19,377.00	\$28,389.47	\$0.00
2019	02469	E1169	\$1,000,000.00	\$795,361.21	\$204,778.79	\$40,501.19	\$754,860.02	\$3,440.36
2021	02409	E1531	\$947,500.00	\$926,026.49	\$6,473.51	\$70,347.96	\$855,703.53	\$528,630.50
2021	02469	E1531	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$161,955.78	\$108,941.73
2021	03097	E1531	\$2,442,500.00	\$2,330,559.21	\$76,940.79	\$211,043.88	\$2,119,515.33	\$1,143,717.50

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.

(Sec. 87-1-601, MCA)

02469 Wildlife Hab. 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 statute, 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 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) and 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 statute 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 87-1-242, MCA). See 87-2-514, 87-2-522 and 87-2-525 MCA for half-priced items.

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

Funding is from U.S. Fish & 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)

03403 Miscellaneous Federal Funds

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

UPLAND GAME BIRD ENHANCEMENT PROGRAM

This program is directed at enhancement of habitats for upland game birds within Montana, as well as implementation of the mandatory pheasant release program to establish populations. This program provides private landowners and public land management agencies with funding to restore, establish, protect, or enhance habitat across the state. All projects are required to allow reasonable amounts of free public hunting as a prerequisite of participation in this program. The program has resulted in improved habitat conditions for upland birds and public access to several hundred thousand acres within the state. Each year there is an increased demand for upland bird hunting opportunities and access by the public and this program continues to help meet those needs. Protection of land through easement or lease is also an aspect of the program; fee title acquisition is statutorily prohibited. The Upland Game Bird Enhancement Program Citizen's Advisory Council provides oversight to the program, including monitoring revenue, expenditures, work plans, accomplishments, and compliance with statutes, rules, and the program's strategic plan. The 12-person council meets twice annually during the spring and fall and includes two legislators.

Request can be found: HB5, Page 22, Line 4; LRBP Book Page 117; Page 200

	Fund	02113	\$1,520,000
		02687	\$388,000
		03097	\$600,000
	Total Request:		\$2,508,000

<u>Proposed Projects</u>	
Region	Project Description
Statewide	Projects vary and include food plots, shelterbelts, nesting cover, security cover, management leases, etc.

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2015	02113	EI085	\$660,000.00	\$196,549.81	\$463,450.19	\$2,473.17	\$194,076.64	\$35,635.68
2017	02113	EI097	\$950,000.00	\$799,008.03	\$150,991.97	\$20,971.74	\$778,036.29	\$170,543.52
2017	02687	EI097	\$214,000.00	\$126,177.07	\$87,822.93	\$0.00	\$126,177.07	\$0.00
2019	02113	EI099	\$760,000.00	\$619,003.60	\$140,996.40	\$19,525.89	\$599,477.71	\$322,908.19
2019	02687	EI099	\$194,000.00	\$194,000.00	\$0.00	\$0.00	\$194,000.00	\$194,000.00
2021	02113	EI511	\$600,000.00	\$598,322.61	\$1,677.39	\$558.37	\$596,651.24	\$298,153.27
2021	02687	EI511	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00

There are currently 39 active contracts in the enhancement program that average over nine years. Some contracts extend up to 20 years based on the work associated with the project. Average expenditures since FY2017 have been approximately \$575,000 per year. The agency is requesting this authority to meet the requirements of all current contracts while allowing for additional contracts for the enhancement program.

Funding Sources:

02113 Upland Game Bird Enhancement: Interest Bearing

The Upland Game Bird 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 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 license.
- \$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, 87-2-514, 87-2-801, 87-2-803, 87-2-805, MCA)

02687 Upland Game Bird Planting: Interest Bearing

The Upland Game Bird 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 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 license.
- \$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, 87-2-514, 87-2-801, 87-2-803, 87-2-805, MCA)

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

Funding is from U.S. Fish & 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)

MIGRATORY BIRD WETLAND PROGRAM

This program uses earmarked migratory bird funds for the protection, conservation, and enhancement of wetland habitat. This includes the construction of earthworks and other structures to protect, conserve, and develop wetlands. Another aspect of the program is acquisition of interest in land with wetland habitat through easement, fee title, or lease. As required by statute, a five-person 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 and repair projects. Program emphasis has changed to focus more heavily on habitat restoration and conservation projects. This program direction is laid out in a new field manual that is intended to help facilitate identification of prospective projects and clarify wetland conservation priorities. The program coordinator continues to work closely with numerous wetland conservation partners through the Montana Wetland Council and other venues in pursuit of high-quality projects.

Request can be found: HB5, Page 22, Line 6; LRBP Book Page 117; Page 201

Fund	02085	\$500,000
Total Request:		\$500,000

<u>Proposed Projects</u>	
Region	Project Description
Statewide	Streamlined application projects
Statewide	Wetland and associated upland restoration and enhancement
Statewide	Wetland conservation projects through lease, easement, or fee title

<u>Status of Existing Appropriation Authority</u>									
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2015	02085	E1195	\$845,000.00	\$59,186.00	\$785,814.00	\$0.00	\$59,186.00	\$6,866.97	
2017	02085	E1197	\$880,000.00	\$823,440.36	\$56,559.64	\$57,004.05	\$766,436.31	\$411,562.68	
2019	02085	E1419	\$650,000.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00	
2021	02085	E1521	\$650,000.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00	

Funding Sources:

02085 Migratory Bird Account: Interest Bearing

Revenue sources are:

- \$6.50/\$3.25 (full/half priced) charged for each resident migratory game bird license;
- \$50/\$25 (full/half priced) charged for each nonresident migratory game bird license;

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.)

FOREST MANAGEMENT PROGRAM

This program provides funding to manage forestry projects on wildlife management areas and fishing access sites in accordance with statutory requirements. Revenues from forest management activities including the sale of logs, pulp, and other forest products are deposited in a forest management account for use on forest management projects to address fire mitigation, pine beetle infestation, and wildlife habitat enhancement. Funds are used for work specifically associated with such forest management projects as logging, forest thinning and clearing, slash disposal, road building and repairs, weed control, overseeing forest projects, forest inventory and development of prescriptions, environmental and public review processes, and forest planning. Forest management is a priority for the agency, involving over 140,000 acres of forested lands.

Request can be found: HB5, Page 21, Line 22; LRBP Book Page 116; Page 194

Fund	02084	\$100,000
	03097	<u>\$300,000</u>
Total Request:		\$400,000

<u>Proposed Projects</u>	Project Description
	STATEWIDE Forestry work at wildlife management areas and fishing access sites

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2013	02092	E1113	\$7,991.00	\$2,625.88	\$5,365.12	\$1,166.00	\$1,459.88	\$0.00
2019	02084	E1819	\$400,000.00	\$378,247.64	\$21,752.36	\$47,057.72	\$331,189.92	\$68,957.04
2021	02084	E1371	\$65,000.00	\$64,308.65	\$691.35	\$0.00	\$64,308.65	\$3,002.80

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.

(Sec. 87-1-601, MCA)

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

Funding is from U.S. Fish & 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)

WILDLIFE HABITAT IMPROVEMENT PROGRAM (WHIP) RENEWAL

The Montana Wildlife Habitat Improvement Act was passed into law by the 2017 Legislature. The purpose of the act is to make federal funding available to restore priority wildlife habitats by managing noxious weeds on private and public lands. Projects are intended to be focused on ecologically important wildlife habitats with landscape-scale benefits. Priorities for funding include landscape-scale projects lands that are open to public hunting and involve priority wildlife habitats; noxious weed infestations that directly impact habitat functions; broad partnerships involving multiple landowners; proposals with leveraging beyond the minimum match funding requirement; and projects that retain or restore native plant communities. Grant applicants are responsible for providing a minimum of 25% non-federal matching funds.

WHIP is a competitive grant program where project applications are reviewed, ranked, and recommended for funding by an 18-member advisory council as part of an annual funding cycle. The FWP director appoints council members. The council includes several members with noxious weed management expertise, as well as those with other areas of interest (e.g., recreation, ranching, farming, forestry, land mgt). The council meets annually to rank applications, based on established scoring criteria, 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 to the U.S. Fish & Wildlife Service for funding consideration.

Request can be found: HB5, Page 21, Line 28; LRPB Book Page 117; Page 198

Fund	03097	\$2,000,000
Total Request:		\$2,000,000

<u>Proposed Projects</u>	
Region	Project Description
Statewide	Grants are awarded to the highest ranked applications during fiscal years 2024 and 2025

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2019	03097	EI269	\$4,000,000.00	\$3,228,300.34	\$436,573.01	\$77,546.95	\$3,171,277.44	\$1,787,841.35
2021	03097	EI561	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00

As of FY2022 end, there are 12 active WHIP grant projects, each five years in length. The program has awarded over \$4 million in federal funding since the program began in 2017, impacting 1.52 million acres of wildlife habitat. The agency is requesting additional authority to continue funding collaborative, landscape-scale weed management projects that benefit wildlife habitat and other ecological resources.

Funding Sources:

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

Funding is from U.S. Fish & 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)

EROSION CONTROL

This program will address ongoing maintenance concerns with stream bank erosion taking place at several fishing access sites and state parks adjacent to rivers. High water/flooding events and river morphology have created a need to act to mitigate impacts both for habitat protection and to preserve and protect these sites and their recreational infrastructure for continued public use. While many stabilization projects take place each year, recent high-water events have compounded the overall need and urgency to protect the resources.

Request can be found: HB5, Page 21, Line 18; LRBP Book Page 116; Page 192

Fund	02409	\$1,913,000
	02411	\$760,000
Total Request:		\$2,673,000

Proposed Projects			Project Description	Est. Cost
Project 1 -	Flathead Lake State Parks			\$ 660,000
Project 2 -	Kona Bridge FAS			\$ 150,000
Project 3 -	Kelly Island FAS			\$ 750,000
Project 4 -	South Sandstone FAS			\$ 250,000
Project 5 -	Erosion control statewide at other state parks and fishing access sites			\$ 863,000
Total				\$ 2,673,000

Status of Existing Appropriation Authority									
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2023	02411	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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.

(Sec. 87-1-601, MCA)

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 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 Dept 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 pump out equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreational use program (02239 Parks),
 - **48.3% is for the parks account 02411.**
 -

(Section 23-1-105, Section 61-3-321(19)(a), and 15-1-122, MCA)

Beginning in FY2022, HB 701 ('21 Session) reserves a portion of the Marijuana Sales Tax Revenue for this fund (4% of revenue after an initial deduction of operating revenue for DOR and the first \$6 million allocated to the HEART Program). See Section 16-12-111, MCA.

WAYFINDING SIGNAGE UPGRADES

This is a strategic, coordinated signage and wayfinding system upgrade that will provide visual and informational continuity for all FWP sites and facilities. In the absence of site staff, signage is often the first and only impression visitors have of our parks and recreation sites, and we want that to be a good one. This will serve the public by improving the quality of visitor experience and safety of recreationists, and it increases awareness of all sites that FWP manages systemwide. It will update our image to that of a modern, best-in-class system among our visiting public. The new design standards and templates will alleviate workload for staff who are currently required to hand design signs and will ensure brand compliance and visual consistency systemwide.

The larger, more expensive signs average \$1,000 each and include over 1,600 state or local highway signs, 80 facility signs, and 800 regulations signs in our current inventory. In addition, FWP state parks and recreation sites require additional signage for welcome and entry information, on-site wayfinding, trailheads, orientation maps, fees, traffic control, and for special notices and enforcement issues.

Request can be found: HB5, Page 21, Line 16; LRBP Book Page 116; Page 181

	Fund	02409	\$1,875,000
		02411	\$625,000
	Total Request:		\$2,500,000

<u>Proposed Projects</u>		
Region	Project Description	<u>Est. Cost</u>
Statewide	Replace an estimated 2,500 signs	\$ 2,500,000

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2023	02411	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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. (Sec. 87-1-601, MCA)

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 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 Dept 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 pump out equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreational use program (02239 Parks),
 - **48.3% is for the parks account 02411.**

(Section 23-1-105, Section 61-3-321(19)(a), and 15-1-122, MCA)

Beginning in FY2022, HB 701 ('21 Session) reserves a portion of the Marijuana Sales Tax Revenue for this fund (4% of revenue after an initial deduction of operating revenue for DOR and the first \$6 million allocated to the HEART Program). See Section 16-12-111, MCA.

PALA ACCESS PROGRAM

Montana Fish, Wildlife & Parks' Public Access Land Agreements Program (87-1-295, MCA) seeks to open or improve free public access to isolated or under accessible parcels of state or federal land for all recreation types with a focus on hunting and fishing. The department received a base appropriation for this same amount last biennium, but most contracts span multiple years, and an annual appropriation restricts the agency's ability to effectively manage the program. Approval of this request will move the PALA program into HB 5 and mirror other agency programs such as Upland Game Bird.

This program currently has roughly 40 agreements extending over multiple years and providing access to more than 340,000 acres. Due to the nature of the contract length on current and future contracts the program can no longer be sustained with an annual appropriation. Moving this program into HB 5, extends the authority indefinitely and allows the program to add additional agreements without concern of being unable to meet payment obligations over the lifetime of the multi-year contracts.

Request can be found: HB5, Page 22, Line 16; LRBP Book Page 117; Page 206

	Fund	02409	\$1,000,000
	Total Request:		\$1,000,000

<u>Proposed Projects</u>		
Region	Project Description	
Statewide	Appropriation will be used to fund multiple year contracts that are both existing and new	\$ 1,000,000

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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.

(Sec. 87-1-601, MCA)

MAKOSHIKA CAMPGROUND IMPROVEMENT & ADDITION

This project will construct additional camping spaces and associated amenities to increase camping opportunities at Makoshika State Park.

Makoshika State Park is a 11,538-acre park in the Montana Badlands adjacent to Glendive, MT. Amenities at the park include a visitor center, 28 campsites, 11 hiking trails, a disk golf course, one large group-use shelter, and an amphitheater with associated smaller group-use shelter. In 2021 potable water was extended from the city of Glendive to the 14-unit Cains Coulee Campground.

Twelve of the 28 campsites at Makoshika State Park are beyond a steep switchback road where trailers and large RVs are not recommended. A business plan developed by several Glendive and Dawson County community organizations has identified the need for expanded camping opportunities in the region. The expansion of a potable water system has increased the feasibility for expanded camping opportunities within the lower reaches of Makoshika State Park.

FWP proposes expansion of camping opportunities with a diverse model of sites, potentially including RV sites with electrical power, camping sites for smaller vehicles, tent-only, and bike/hike-in campsites. Campground development plans may include a full-service comfort station, campground host site and a playground.

Request can be found: HB5, Page 16, Line 1; LRBP Book Page 116; Page 178

	Fund	02411	\$2,500,000
		03406	\$2,500,000
	Total Request:		\$5,000,000

Proposed Projects		
Region	Project Description	
7	Makoshika campground improvements and additions	\$ 5,000,000

Status of Existing Appropriation Authority								
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2023	03406	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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 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 Dept 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 pump out equipment and other boat facilities (02331 Parks),
 - 16.7% is for an OHV recreational use program (02239 Parks),
 - **48.3% is for the parks account 02411.**

(Section 23-1-105, Section 61-3-321(19)(a), and 15-1-122, MCA)

Beginning in FY2022, HB 701 ('21 Session) reserves a portion of the Marijuana Sales Tax Revenue for this fund (4% of revenue after an initial deduction of operating revenue for DOR and the first \$6 million allocated to the HEART Program). See Section 16-12-111, MCA.

03406 LWCF:

Used to account for funds received from the federal government for the Land and Water Conservation Fund Program.

SITE MAINTENANCE UPGRADES AND IMPROVEMENTS

This program provides funding for major repairs and maintenance, improvements, upgrades, and construction projects at state parks and fishing access sites. This funding will address infrastructure maintenance needs including the rehabilitation of existing facilities, major repairs and maintenance, and other needs significant to Montana’s public, visitor services, and employee and public health and safety. It will also provide for the development and construction of other services on these sites such as campgrounds, comfort stations, visitor centers, heritage protections, interpretation upgrades, and other services that are provided to the public for recreational purposes.

This project allows the agency to continue to address the backlog of maintenance issues on all FWP properties as well as invest in infrastructure that is necessary to the safety and recreating public of the state.

Request can be found: HB5, Page 21, Line 24; LRBP Book Page 116; Page 195

	Fund	02409	\$1,831,225
		02411	\$2,741,225
		03097	\$1,620,750
		03406	\$150,000
		08103	\$1,193,000
	Total Request:		\$7,536,200

Proposed Projects			Project Description	Est. Cost
Project 1 -	Redwater FAS Camping			\$ 150,000
Project 2 -	Beavertail Hill Comfort Station			\$ 1,150,000
Project 3 -	Eureka Reservoir FAS Camping			\$ 120,000
Project 4 -	Lower Yellowstone			\$ 3,000,000
Project 5 -	Bannack State Park Heritage Protection			\$ 250,000
Project 6 -	Pelican Point Grant Authority			\$ 263,000
Project 7 -	Bannack Fire Protection Grant Authority			\$ 300,000
Project 8 -	Somers Beach Grant Authority			\$ 250,000
Project 9 -	Statewide Major Maintenance and Site Upgrades			\$ 2,053,200
Total				\$ 7,536,200

Status of Existing Appropriation Authority								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2015	02411	EI135	\$406,000.00	\$106,660.07	\$299,339.93	\$0.00	\$106,660.07	\$0.00
2015	02484	EI135	\$1,637,327.36	\$221,337.56	\$1,415,989.80	\$12,773.72	\$208,563.84	\$5,000.00
2017	02274	EI227	\$1,000,000.00	\$360,686.08	\$639,313.92	\$29,480.00	\$331,206.08	\$0.00
2017	02411	EI227	\$1,000,000.00	\$247,421.00	\$752,579.00	\$131,291.16	\$118,749.49	\$0.00
2019	02411	EI279	\$2,000,000.00	\$1,174,908.90	\$825,107.30	\$62,935.25	\$1,109,030.60	\$0.00
2021	02274	EI611	\$1,100,000.00	\$1,013,124.68	\$86,875.32	\$78,533.23	\$864,722.74	\$231,087.00
2021	02411	EI611	\$350,000.00	\$324,575.65	\$25,424.35	\$1,111.64	\$284,901.67	\$164,341.55
2021	02412	EI611	\$1,050,000.00	\$1,050,000.00	\$0.00	\$442.90	\$1,048,707.10	\$827,092.00

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. (Sec. 87-1-601, MCA)

02411 State Parks Earmarked Revenue:

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(Section 23-1-105, Section 61-3-321(19)(a), and 15-1-122, MCA)

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

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(Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR 87-1-708, 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 FWP.

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)

SHOOTING RANGE DEVELOPMENT

This appropriation will fund the development and possible acquisition of public shooting ranges on FWP properties.

Request can be found: HB5, Page 21, Line 26; LRBP Book Page 116; Page 196

	Fund	02409	\$1,000,000
		03097	\$3,000,000
	Total Request:		\$4,000,000

<u>Proposed Projects</u>			<u>Est. Cost</u>
Region	Project Description		
Statewide	Site development and acquisition on FWP properties	TBD	

<u>Status of Existing Appropriation Authority</u>										
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance		
2021	02409	EI931	\$250,000.00	\$216,299.86	\$33,700.14	\$17,749.69	\$198,534.69	\$194,617.96		
2021	03097	EI931	\$2,250,000.00	\$2,087,989.66	\$162,010.34	\$17,053.63	\$2,070,921.15	\$1,510,286.43		

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.

(Sec. 87-1-601, MCA)

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

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(Section 87-1-601, MCA; Assent Language: DJ 87-1-701, MCA; PR 87-1-708, MCA)

POR GRANT PROGRAMS

OFF HIGHWAY VEHICLE GRANTS - TRADITIONAL

The Off-Highway Vehicle (OHV) Grant Program provides funds to qualified applicants statewide, including local community clubs and federal agencies that manage OHV recreation. The intent of the grant is to promote safety, ethics and education, resource maintenance, protection, and improvement on lands effected by OHV use.

Request can be found: HB5, Page 22, Line 12; LRBP Book Page 117; Page 204

Fund	02057	\$12,000
	02213	\$148,000
	02239	\$240,000
	Total Request:	\$400,000

<u>Proposed Projects</u>
Grant Procedures
Grants are available to local clubs, organizations, and public entities that manage motorized recreational opportunities.
STEP ONE Applications are received annually
STEP TWO Applications are scored and ranked prior and then sent to the Off-Highway Vehicle Advisory Committee for review
STEP THREE OHVAC reviews the application and provides recommendations on grant approval or denial
STEP FOUR Successful applicants are notified and final grant listings are compiled and published

<u>Status of Existing Appropriation Authority</u>									
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2019	02057	EI259	\$8,000.00	\$7,282.44	\$717.56	\$0.00	\$7,282.44	\$0.00	
2019	02213	EI259	\$114,000.00	\$44,117.42	\$69,882.58	\$2,861.77	\$41,255.65	\$0.00	
2019	02239	EI259	\$182,400.00	\$94,521.97	\$87,878.03	\$25,147.58	\$69,374.39	\$0.00	
2021	02213	EI211	\$330,000.00	\$314,000.00	\$16,000.00	\$12,506.55	\$301,493.45	\$189.59	
2021	02239	EI211	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	

Funding Sources:

02057 OHV Noxious Weeds – Parks:

Statute (23-2-814 (5), MCA) allocates the \$35 nonresident OHV decal fee to:

- \$2.50 for nonresident OHV decal for enforcement (02115 Enf),
- \$27.50 for Trail Maintenance (02239 Parks),
- **\$1.00 for Noxious Weed Efforts (02057 Parks),**
- \$2.00 for Agent Commissions (02409 Admin), and
- \$2.00 for Search and Rescue (02543 Admin)

(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 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: Interest 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 15-1-122(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 sources are:

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 pump out equipment and other boat facilities (02331 Parks),
- **16.7% is for an OHV recreational use program (02239 Parks),**
- 48.3% is for the parks account 02411.

Statute (23-2-814 (5), MCA) allocates the \$35 nonresident OHV decal fee to:

- \$2.50 for nonresident OHV decal for enforcement (02115 Enf),
- **\$27.50 for Trail Maintenance (02239 Parks),**
- \$1.00 for Noxious Weed Efforts (02057 Parks),
- \$2.00 for Agent Commissions (02409 Admin), and
- \$2.00 for Search and Rescue (02543 Admin).

Statute 23-2-111 allocates the \$20 resident summer motorized recreation trail pass to:

- **\$17 for (02239 Parks)**
- \$2 remitted to vendor (02409)
- \$1.00 granted for Noxious Weeds (02057 Parks)

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

POR GRANT PROGRAMS

SUMMER MOTORIZED TRAIL PASS GRANTS

The new Summer Motorized Trail Pass (SMTP) Program provides grant funding to OHV clubs and organizations for resource maintenance, protection, signage, and the improvement of federally designated motorized trails and riding areas in Montana.

Montana State Parks administers the OHV grant program with funds appropriated by the State Legislature and is assisted in grant allocation by the Off-Highway Vehicle Advisory Committee (OHVAC). The OHVAC is comprised of citizens throughout Montana who have a vested interest in managing OHV opportunities as a valuable resource. Both user groups and land management agencies are represented on the OHVAC. This diverse group influences the equitable distribution of grant funding to valuable projects throughout the state.

Request can be found: HB5, Page 22, Line 12; LRBP Book Page 117; Page 204

Fund	02239		\$600,000
	Total Request:		\$600,000

Proposed Projects	Grant Procedures
Grants are available to local clubs, organizations, and public entities that manage motorized recreational opportunities.	
STEP ONE Applications are received annually	
STEP TWO Applications are scored and ranked prior and then sent to the OHVAC for review	
STEP THREE OHVAC reviews the application and provides recommendations on grant approval or denial	
STEP FOUR Successful applicants are notified and final grant listings are compiled and published	

Status of Existing Appropriation Authority								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2021	02239	E1221	\$470,000.00	\$342,700.00	\$127,300.00	\$106,952.87	\$235,747.13	\$1,416.00

Funding Sources:

02239 Off-Highway Vehicle Decal- Parks: Interest 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 15-1-122(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 sources are:

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 pump out equipment and other boat facilities (02331 Parks),
- **16.7% is for an OHV recreational use program (02239 Parks),**
- 48.3% is for the parks account 02411.

Statute (23-2-814 (5), MCA) allocates the \$35 nonresident OHV decal fee to:

- \$2.50 for nonresident OHV decal for enforcement (02115 Enf),
- **\$27.50 for Trail Maintenance (02239 Parks),**
- \$1.00 for Noxious Weed Efforts (02057 Parks),
- \$2.00 for Agent Commissions (02409 Admin), and
- \$2.00 for Search and Rescue (02543 Admin).

Statute 23-2-111 allocates the \$20 resident summer motorized recreation trail pass to:

- **\$17 for (02239 Parks)**
- \$2 remitted to vendor (02409)
- \$1.00 granted for Noxious Weeds (02057 Parks)

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

POR GRANT PROGRAMS

TRAILS STEWARDSHIP GRANT PROGRAM

The Trail Stewardship Grant Program (TSP) was established following the 2019 Legislative Session when Senate Bill 24 was passed into law. The grants are used statewide for creating new trails and paths, rehabilitation and maintenance of trails and paths and construction and maintenance of trailside and trailhead facilities. To date the program has awarded approximately \$2.4 million to 73 projects across the state focused on these activities.

Request can be found: HB5, Page 22, Line 12; LRBP Book Page 117; Page 204

Fund	02724	\$4,000,000
Total Request:		\$4,000,000

<u>Proposed Projects</u>
Grant Procedures
Grants are available to local clubs, organizations, and public entities that manage motorized recreational opportunities.
STEP ONE Applications are received annually
STEP TWO Applications are scored and ranked prior and then sent to the State Trails Advisory Committee for review
STEP THREE STAC reviews the application and provides recommendations on grant approval or denial
STEP FOUR Successful applicants are notified and final grant listings are compiled and published

<u>Status of Existing Appropriation Authority</u>									
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2021	02724	EI231	\$2,500,000.00	\$2,185,626.04	\$314,373.96	\$129,303.85	\$2,050,322.19	\$955,047.37	
2021	02724	EI702	\$1,082,000.00	\$1,082,000.00	\$0.00	\$66,992.38	\$1,015,007.62	\$0.00	

Funding Sources:

02724 Trails and Rec Facilities: Interest Bearing

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**, and
- \$0.39 to Dept of Commerce for Virginia City/Nevada City.

(Sections 23-2-108-113, 61-3-321 (19), MCA); (SB 24 '19 Session)

Beginning in FY2022, HB 701 ('21 Session) reserves a portion of the Marijuana Sales Tax Revenue for this fund (4% of revenue after an initial deduction of operating revenue for DOR and the first \$6 million allocated to the HEART Program). See Section 16-12-111, MCA.

POR GRANT PROGRAMS

RECREATIONAL TRAILS PROGRAM - RTP

This program 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.

Request can be found: HB5, Page 22, Line 12; LRBP Book Page 117; Page 204

Fund	03098	<u>\$3,000,000</u>
Total Request:		\$3,000,000

<u>Proposed Projects</u>
Grant Procedures
Grants are available to local clubs, organizations, and public entities that manage motorized recreational opportunities.
STEP ONE Applications are received annually
STEP TWO Applications are scored and ranked prior and then sent to the State Trails Advisory Committee for review
STEP THREE STAC reviews the application and provides recommendations on grant approval or denial
STEP FOUR Successful applicants are notified and final grant listings are compiled and published

<u>Status of Existing Appropriation Authority</u>									
<u>SESSION</u>	<u>FUND</u>	<u>SUB CLASS</u>	<u>Starting Budget</u>	<u>FY23 Budget</u>	<u>PY Expenses</u>	<u>FY23 Expenses</u>	<u>Current Balance</u>	<u>Unallocated Balance</u>	
2019	03098	EI259	\$3,500,000.00	\$1,095,677.66	\$2,404,322.34	\$475,341.37	\$584,518.46	\$0.00	
2021	03098	EI241	\$3,000,000.00	\$2,843,437.04	\$156,562.96	\$106,968.41	\$2,736,468.63	\$1,003,054.73	

Funding Sources:

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)

POR GRANT PROGRAMS

LAND & WATER CONSERVATION FUND RECREATION GRANTS - LWCF

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

Request can be found: HB5, Page 22, Line 12; LRBP Book Page 117; Page 204

Fund	03406	\$3,000,000
Total Request:		\$3,000,000

<u>Proposed Projects</u>
Grant Procedures
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.

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2017	03406	EI257	\$1,400,000.00	\$767,842.57	\$632,157.43	\$136,622.97	\$631,219.60	\$0.00
2019	03406	EI259	\$1,500,000.00	\$1,343,544.47	\$156,455.53	\$46,499.33	\$1,297,045.14	\$0.00
2021	03406	EI251	\$3,000,000.00	\$3,000,000.00	\$0.00	\$335,366.88	\$2,664,633.12	-\$188,566.64

Funding Sources:

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 FWP.

STATEWIDE ADMIN FACILITIES MAJOR MAINTENANCE

This program addresses ongoing maintenance and repair at administrative sites to protect them from deterioration.

Many FWP facilities statewide need either planned repairs and maintenance or repairs for emergency or unforeseen situations that arise during the biennium. This project will provide the necessary funding for those planned and unplanned repair and maintenance issues that arise at administrative facilities statewide during the biennium and will prevent costly replacement and avoid safety issues that may put the public and employees at risk. The expenditure of funds authorized through this project varies considerably and falls under an array of expenditure codes that may include land acquisitions, planned maintenance and repairs, and unexpected or emergency repairs, maintenance, or replacement.

This program addresses the ongoing repairs, maintenance, and upgrades necessary to protect the condition of Montana Fish, Wildlife & Parks administrative sites and buildings statewide. FWP staff conduct biennial facility condition assessments at each of the FWP-owned administrative facilities in an effort to identify maintenance needs before they escalate. Planned maintenance-type projects include sewer and potable water systems upgrades, building and site security, Americans with Disability Act (ADA) improvements, public displays and lobby upgrades, lab facility issues, health and human safety issues, energy efficiency improvements (lighting, HVAC systems, insulation, doors, windows), storage building construction, building additions, and any unforeseen items that may arise.

Request can be found: HB5, Page 21, Line 14; LRBP Book Page 116; Page 177

Fund	02409	\$1,931,500
	08103	\$5,000,000
Total Request:		\$6,931,500

<u>Proposed Projects</u>	<u>Project Description</u>	<u>Est. Cost</u>
	Region 4 - Fish garage replacement	\$ 290,000
	Region 4 - Upgrade 6 bay garage	\$ 265,000
	Region 1 - Remodel and update headquarters in Kalispell	\$ 450,000
	Region 1 - Construct storage building at HQ	\$ 200,000
	Region 1 - Construct storage building at Big Arm	\$ 200,000
	Statewide Non-Budgeted Authority for Site Upgrades (Not specific to Division)	\$ 5,000,000
	Statewide Major Repairs and Maintenance to Admin Facilities	\$ 526,500
Total		\$ 6,931,500

<u>Status of Existing Appropriation Authority</u>								
<u>SESSION</u>	<u>FUND</u>	<u>SUB CLASS</u>	<u>Starting Budget</u>	<u>FY23 Budget</u>	<u>PY Expenses</u>	<u>FY23 Expenses</u>	<u>Current Balance</u>	<u>Unallocated Balance</u>
2019	02410	ET15	\$450,000.00	\$231,846.54	\$218,153.46	\$10,141.89	\$221,704.65	\$86,614.37
2019	02409	ET15	\$1,950,000.00	\$1,663,646.02	\$286,353.98	\$72,758.17	\$1,590,887.85	\$147,365.92
2021	02409	E1901	\$1,262,150.00	\$1,252,267.00	\$9,883.00	\$111,475.78	\$1,165,297.00	\$379,600.00
2021	02410	E1901	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00
2021	03097	E1901	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00

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.

(Sec. 87-1-601, MCA)

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)

BEARTOOTH WMA FACILITIES UPGRADE

This project will develop a remote meeting space to include conference space with current communication technology, cooking facilities for large groups, and dormitory-style housing.

Located in Lewis and Clark and Cascade counties about 40 miles north of Helena and 60 miles south of Great Falls, the Beartooth Wildlife Management Area encompasses 35,776 acres. It was purchased in 1970 to maintain productive and diverse plant communities that provide forage and cover for numerous fish and wildlife species.

Existing buildings are a combination of residential and agricultural buildings that served as ranch headquarters until the property was acquired by FWP in 1970. Barns and shops are used to store and maintain equipment used to manage the wildlife management area. The main home, bunkhouses, and cookhouses serve as meeting facilities for small groups.

Existing buildings on this site do not meet current building codes and levels of accessibility to accommodate large groups. Maintenance and repair costs also exceed the value of the existing spaces. Funding of this project will allow for the agency to better utilize this site for a multitude of purposes.

Request can be found: HB5, Page 16, Line 3; LRBP Book Page 116; Page 179

	Fund	02409	\$8,000,000
	Total Request:		\$8,000,000

Proposed Projects	
Project Description	Est. Cost
Develop meeting space at the Beartooth Wildlife Management Area	\$ 8,000,000

Status of Existing Appropriation Authority									
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Corresponding base operations and maintenance funding can be found: HB 5, Page 19, Line 3

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.

(Sec. 87-1-601, MCA)

AGENCY STAFF HOUSING

Due to significant housing shortages, Montana Fish, Wildlife & Parks proposes developing housing for seasonal staff and staff in transition, on properties owned or managed by FWP statewide. Projects could include new construction and adaptive re-use of existing buildings, including new framed structures, new manufactured structures on foundations, remodel or addition to existing structures, full site utility connections for recreation vehicles and relocatable buildings, and related infrastructure. It is anticipated that new-build projects would include full amenities, including kitchen, bath, living space, and laundry. Sleeping spaces would be secure and separated for men and women.

Request can be found: HB5, Page 16, Line 5; LRBP Book Page 116; Page 180

Fund	02409	<u>\$7,500,000</u>
Total Request:		\$7,500,000

Proposed Projects	
Project Description	Est. Cost
STATEWIDE Develop staff housing options for seasonal staff and staff in transition	\$7,500,000

Status of Existing Appropriation Authority									
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Corresponding base operations and maintenance funding can be found: HB 5, Page 19, Line 5

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.

(Sec. 87-1-601, MCA)

CENTRAL SERVICES SITE UPGRADES

Replace existing buildings at the Custer Avenue Facility and Helena Area Resource Office with new, more efficient buildings. Buildings would consolidate office, public information, retail, maintenance shop, and warehouse facilities. Current buildings are at ages and construction types which are inefficient and require significant maintenance.

This project will be completed in two phases as described below in the project table.

Request can be found: HB5, Page 16, Line 7; LRBP Book Page 116; Page 182

	Fund	02409	\$17,168,330
	Total Request:		\$17,168,330

<u>Proposed Projects</u>		
	Project Description	Est. Cost
Phase 1	Remove and replace existing administrative facilities	\$ 10,343,330
Phase 2	Remove remaining existing structures and rehabilitate remaining site features	\$ 6,825,000

<u>Status of Existing Appropriation Authority</u>								
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2023	02409	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Corresponding base operations and maintenance funding can be found: HB 5, Page 19, Line 7

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.

(Sec. 87-1-601, MCA)

HAVRE AREA OFFICE – SUPPLEMENTAL

This project was approved in the 2021 session to replace the leased office and shop facility for the Havre area staff. Due to the increase cost for land as well as increased cost for construction, the original appropriation was not sufficient to start the construction process. Potential sites have been identified, but until more funding is secure there is no ability to construct per original request.

Request can be found: HB5, Page 12, Line 25; LRBP Book Page 114; Page 136

Fund	02409	\$2,199,600
	03097	\$620,400
Total Request:		\$2,820,000

Proposed Projects		
Project Description		Est. Cost
For the construction or acquisition of a new office space as per prior approval		\$ 5,080,000

Status of Existing Appropriation Authority										
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance		
2021	02409	AI241	\$1,760,000.00	\$0.00	\$0.00	\$0.00	\$1,760,000.00	\$0.00		
2021	03097	AI242	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00		

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. (Sec. 87-1-601, MCA)

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

Funding is from U.S. Fish & 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)

GLASGOW HEADQUARTERS – SUPPLEMENTAL

This project was approved in the 2021 session to replace the old shop and storage building, provide public parking, some replacement offices, and a public meeting room at the FWP Region 6 headquarters in Glasgow. The existing headquarters was built in 1985 and did not include a public meeting room or a new maintenance shop. The old headquarters building has been used as a shop, offices, and meeting area but does not currently meet the needs of the department.

Request can be found: HB5, Page 13, Line 1; LRBP Book Page 114; Page 137

Fund	02409	\$3,100,000
Total Request:		\$3,100,000

Proposed Projects		
	Project Description	Est. Cost
	For the construction and remodel of a new office space as per prior approval	\$ 4,800,000

Status of Existing Appropriation Authority									
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2019	02409	A1932	\$1,700,000.00	\$0.00	\$134,715.00	\$0.00	\$1,565,285.00	\$0.00	

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. (Sec. 87-1-601, MCA)

LEWISTOWN AREA OFFICE – SUPPLEMENTAL

This project was approved in the 2021 session to replace the short term rented trailer with an office and shop facility for the Lewistown area staff. The original intent of this request was for the construction of new office and storage facilities. The agency is requesting to remodel the intent to allow for a build-to-suit option. There is already base authority established to pay for leased space for this purpose. This additional appropriation will give the agency the ability to invest a portion of the building cost up front.

Request can be found: HB5, Page 13, Line 5; LRBP Book Page 114; Page 138

Fund	02409	<u>\$4,000,000</u>
Total Request:		\$4,000,000

Proposed Projects		
Project Description		Est. Cost
For the construction of a build to lease office building		\$ 5,500,000

Status of Existing Appropriation Authority								
SESSION	FUND	Appropriation	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance
2019	02409	AI933	\$1,500,000.00	\$0.00	\$29,789.00	\$0.00	\$1,470,211.00	\$0.00

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. (Sec. 87-1-601, MCA)

MT WILD AVIAN REHAB BUILDING - SUPPLEMENTAL

This request is for supplemental funding for a project that was approved in the 2021 Legislative Session to construct an avian rehabilitation building at Montana Wild. The cost of project has gone up due to city permitting requirements and the cost of building materials and construction increasing by 20-30%; therefore, the division is requesting this additional capital federal authority Pittman-Robertson funding to complete the rehab raptor portion of the facility.

Fund	03097	\$335,000
	08103	\$215,000
Total Request:		\$550,000

Request can be found: HB5, Page 13, Line 9; LRBP Book Page 114; Page 139

<u>Proposed Projects</u>	
Project Description	<u>Est. Cost</u>
Montana Wild Avian Rehabilitation Building	\$ 1,150,000

<u>Status of Existing Appropriation Authority</u>									
SESSION	FUND	SUB CLASS	Starting Budget	FY23 Budget	PY Expenses	FY23 Expenses	Current Balance	Unallocated Balance	
2021	08103	EV1	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	

To date there has been \$610,000 already secured through private donations. These funds will be used as match to the federal funds to complete the project.

Funding Sources:

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

Funding is from U.S. Fish & 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)

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)