

MINUTES OF THE MEETING
NATURAL RESOURCES SUBCOMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

January 28, 1985

The meeting of the Natural Resources Subcommittee was called to order by Chairman Rex Manuel on January 28, 1985 at 8:05 a.m. in Room 132 of the State Capitol building.

ROLL CALL: All members were present.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

(Administration)

Consulting with Wildlife Management Institute: Curt Nichols (29:A:317), Principal Analyst, said this request was not included in the current level budget.

Discussion was held on this.

Mr. Flynn said the Wildlife Management Institute does not issue reports they have done on other states. The Department has contacted some of these states requesting copies of the reports.

The Committee will come back to this.

Out of State Travel Increase: Mr. Flynn said this travel is for two attorneys, himself, the Associate Director, the Deputy Director and the Resource Assessment Unit. The travel is primarily to meetings with the Columbia River Basin Commission four times a year and to meetings with the Inter-agency Grizzly Bear Committee four times a year. Discussion was held.

Representative Swift made a motion to accept the additional \$6,000 for travel. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Miscellaneous: Discussion was held.

Representative Nathe made a motion to accept the Governor's Budget of \$2,919 more in fiscal 1986 and \$178 less in fiscal 1987 contained in LFA current level. Senator Smith seconded. A Voice vote was taken. The motion carried with Senator Smith voting no.

LCA: Discussion was held on this.

Senator Smith made a motion we approve the LCA with the

stipulation they come back to the Committee with a report on how the money was spent.

(Parks and Recreation)

Curt Nichols (29:B:042) explained why this subcommittee action is temporary.

Mr Nichols said this is the only program in Fish, Wildlife and Parks that uses General Fund. Discussion was held on this.

Mr. Flynn said the interest from the State General Fish and Game License fund goes into the State General Fund and the gas tax goes to the Highway Department, interest goes back into the Highway Department as it does in other agencies. The License sales are generating \$400,000 to \$500,000 a year to the State General Fund. Discussion was held on this.

Representative Nathe made a motion to use the Governor's Budget of \$624,730 per year for the General Fund. This will be up for discussion on the 2% reduction. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Appraiser Fees: Mr. Flynn said this is used in implementing the Surplus Land Disposal Program. When they have property they are going to trade or sell and appraisal is required. Discussion was held.

Representative Swift made a motion to appropriate \$5,000 for this per year. Senator Smith seconded. A Voice vote was taken and the motion carried unanimously.

Consultant Services: Mr. Nichols said the LFA continued the Consultant Services at the current level of \$20,417. Discussion was held on this.

Mr. Flynn said they will be asking for \$50,000 spending authority to regulate stream usage, sign streams and provide materials for this as a result of stream access legislation. Discussion was held on this.

Senator Boylan made a motion to approve and additional \$9,000 per year for Consultant Services. Senator Lane seconded. A Voice vote was taken. The motion carried with Senator Smith voting no.

Security Protection: Mr. Flynn said this would primarily

be for Lone Pines and Giant Springs State Parks. Discussion was held on this

Representative Swift made a motion to approve \$10,583 in FY '86 and \$12,662 in FY '87 for this security. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Statewide Signing Project: Mr. Flynn (30:A:120) said they need to put up signs in the parks.

Senator Boylan made a motion to approve \$20,000 in FY '86 and \$2,000 in FY '87 for these signs. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Tractors: Discussion was held on this.

Senator Boylan made a motion to approve \$17,050 in FY '86 and \$43,000 in FY '87 for these tractors. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Snow Plow and Sander for Capitol Complex: This will be funded with Proprietary funds. Discussion was held.

Senator Boylan made a motion we approve \$21,100 for this. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Miscellaneous: Representative Nathe made a motion to accept the Governor's Budget of \$8,512 less in fiscal 1986 and \$974 less in fiscal 1987 than is in LFA current level. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Inflation: Discussion was held on this.

Senator Smith made a motion to accept the Governor's Budget on inflation of \$43,086 in fiscal 1986 and \$45,933 in fiscal 1987. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

(Conservation Education)

Printing of Montana Outdoors - Project Wild: Mr. Nichols said the current level budget continues the '84 level of printing costs.

Mr. Flynn (30:A:474) said the base for this is about \$159,000.

Montana Outdoors is about \$150,000 of this. An additional \$5,000 is for various types of informational brochures. Project Wild books, boating safety brochures and snow-mobile safety manuals are about \$6,000 a year.

Mr. Flynn said Montana Outdoors comes from License fees and subscription money. Discussion was held on this.

Senator Boylan made a motion to approve an additional \$12,292 in FY '86 and \$29,511 in FY '87 for printing. Representative Spaeth seconded. A Voice vote was taken. The motion carried with Representative Swift and Senator Smith voting no.

Film Production: Mr. Flynn said they contract for photographic services when they make documentary films. They spent \$3,200 in the base year. Discussion was held.

Senator Smith made a motion to approve \$6,094 in FY '86 and \$6,926 in FY '87 for this. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Purchase of Films: Senator Smith made a motion we approve \$8,726 in FY '86 and \$5,564 in FY '87 for this. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Miscellaneous: Representative Swift made a motion to accept the Governor's Budget of \$193 more in fiscal 1986 and \$3,448 less in fiscal 1987 than is in LFA current level on this. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

LCA: Senator Smith made a motion to approve the LCA with the stipulation they come back to the Committee with a report on how the money was spent. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

(Fisheries)

Tractor and Harvester: Discussion was held on this.

Senator Smith made a motion to approve \$40,000 for a tractor and \$2,500 for a used harvester. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

(Field Services)

Mr. Flynn (30:B:075) said they do not need the request for \$12,000 for telephones as they will be included in the buildings.

Helicopter: Discussion was held.

Senator Lane made a motion to approve \$62,496 per year for the lease agreement to buy a helicopter. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Janitorial Contracts: Mr. Flynn presented Exhibit "Z". Discussion was held.

Senator Boylan made a motion to approve \$5,030 in FY '86 and \$4,383 in FY '87 for these contracts and for the Department to see that these contracts are well advertised. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Mr. Flynn presented Exhibit "AA" on the snow plow for Region 5.

Modifieds:

Chairman Manuel discussed fee increases.

Mr. Flynn presented Exhibit "BB" and explained this Exhibit.

Mr. Flynn presented and explained Exhibit "CC".

(Fisheries)

Warm Water Fish Program: See Exhibit "BB". Discussion was held.

Senator Smith made a motion to approve \$48,804 in FY '86 and \$53,084 in FY '87. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Angler Preference Survey: See Exhibit "BB". Discussion was held.

Senator Lane made a motion to approve a .5 FTE and \$73,762 in FY '86 and \$81,351 in FY '87. Senator Smith seconded with the stipulation they look into contracted services instead of having this .5 FTE. A Voice vote was taken and the motion carried unanimously.

Headwaters/Missouri instream flow: See Exhibits "BB" and "DD".

Discussion was held on this.

Senator Boylan made a motion to disallow this request. Representative Swift seconded. Discussion followed. A Voice

vote was taken. The motion carried with Representative Nathe, Representative Spaeth and Representative Manuel voting no.

Beaverhead Forest Fish Inventory: Discussion was held on this. See Exhibit "BB".

Senator Lane made a motion to approve \$25,667 in FY '86 and \$25,678 in FY '87 for this. Representative Swift seconded. Senator Smith asked to change the motion to say this person be on a contracted basis and that it not be a part of the increase in FTE's in the Fish and Game Department. A Voice vote was taken and the motion carried unanimously.

Lower Clark Fork Study: See Exhibit "BB". Discussion was held on this.

Representative Swift made a motion to approve \$92,945 in FY '86 and \$76,083 in FY '87 to help expand this study. Senator Boylan seconded. A Voice vote was taken. The motion carried with Senator Smith voting no.

Upper Missouri Project: See Exhibit "BB" and Exhibit "DD". Discussion was held on this.

Senator Lane made a motion we accept the budget for \$50,739 in FY '86 and \$50,754 in FY '87 for this project. Senator Boylan seconded. A Voice vote was taken. The motion did not carry with Senator Smith, Representative Nathe, Representative Swift and Chairman Manuel voting no.

Painted Rocks Water Purchase: See Exhibit "BB". Discussion was held on this.

Senator Lane made a motion to approve the budget of \$20,000 in FY '86 and \$20,000 in FY '87. Representative Swift seconded. Representative Nathe asked to add to this motion that if the BPA buys this water the Department won't have to buy it; the money should not be spent. A Voice vote was taken and the motion carried unanimously.

Meeting adjourned at 11:35 a.m.



Representative Rex Manuel
Chairman

Exhibit "Z"

Exhibit "Z"

JANITORIAL COSTS IN REGIONAL HEADQUARTERS

	<u>Original Estimate</u>	<u>Final FY'85 Contract Amount</u>
REGION 1	\$ 3,341	\$ 3,341
REGION 2	2,760	3,255
REGION 3	2,328	2,436
REGION 4	2,700	1,764
REGION 5	2,100	2,285
REGION 6	1,260	1,386
REGION 7	<u>2,790</u>	<u>2,532</u>
TOTAL	\$17,279	\$16,999

JANITORIAL CONTRACTS

	<u>VENDOR</u>	<u>SERVICE</u>	<u>MONTHLY COST</u>	<u>ANNUAL COST</u>
REGION 1	Evergreen Disposal Inc. Flathead Janitorial Ser. Hanzel, Gregg	Garbage Collection Janitorial Services Lawn & Ground Care (22 weeks @ \$18.60/wk.)	\$ 59.30 185.00 ---	\$ 712 2,220 <u>\$3,341</u>
REGION 2	Quality Maintenance BFI City Disposal Quality Maintenance	Janitorial Services Garbage Collection Grounds Care (5 months)	\$215.00 37.49 45.00	\$2,580 450 225 <u>\$3,225</u>
REGION 3	Captain Clean Three Rivers Disposal	Janitorial Services Garbage Disposal	\$175.00 28.00	\$2,100 336 <u>\$2,436</u>
REGION 4	Green's Disposal Lindsey Cleaning Ser.	Garbage Collection Cleaning Services	\$ 11.00 136.00	\$ 132 1,632 <u>\$1,764</u>
REGION 5	Kaercher, Mary Yellowstone County	Cleaning Services Garbage Collection	\$175.00 15.42	\$2,100 185 <u>\$2,285</u>
REGION 6	Probst Cleaning Ser. Valley County	Cleaning Services Garbage Collection	\$105.00 10.50	\$1,260 126 <u>\$1,386</u>
REGION 7	The Mop Artist Miles City Sanitation	Janitorial Services Garbage Collection	\$165.00 46.00	\$1,980 552 <u>\$2,532</u>

**Montana Department of
Fish, Wildlife & Parks**

Exhibit "AA"

Office Memorandum

TO : Dick Johnson
FROM : Roger Fliger
SUBJECT: Region Five Snowplow Attachment

DATE: January 24, 1985

The Region Five headquarters site is approximately two acres. It was a former game farm with two residences; one used as a meeting room. There is an assortment of buildings, a fenced area and a large parking lot beside the headquarters building.

With approximately 100,000 people living in the area, there is heavy public use to purchase licenses, attend game sales, public meetings and tag bobcats as well as the routine office attendance and work by regional personnel.

The snow removal work was accomplished in the past with a small bobcat-type tractor with a 4-ft. end loader. The bobcat was purchased in 1972 and is used during the summer for various uses in the eight-county area in Region Five. Using this small tractor with a four foot bucket is a very slow process.

We have had an increase in public visitation at the headquarters and with developing and opening of Lake Elmo, we need the new plow attachment for a pickup to plow snow.

RF/bfs

LICENSE ACCOUNT ANALYSIS - WITHOUT A FEE INCREASE

All Expenditures

	FY-85	FY-86	FY-87
Unrestricted Fund Balance	\$ 6,052,000	\$ 6,959,000	\$ 4,917,583
Revenues	14,225,000	14,009,000	13,848,000
Fee Increase	<u> </u>	<u> -0- </u>	<u> -0- </u>
Total Available	<u>\$20,277,000</u>	<u>\$20,968,000</u>	<u>\$18,765,583</u>
Expenditures			
Operations	\$12,807,000	\$12,602,273	\$12,365,842
Modified Budgets	-0-	1,051,194	833,436
Capitol			
Cash	-0-	1,094,660	2,322,600
Bonding			
existing	511,000	517,690	520,286
new	-0-	468,000	468,000
Pay Plan 2 1/2%	<u> -0- </u>	<u> 316,600 </u>	<u> 642,000 </u>
Total expenditures	<u>\$13,318,000</u>	<u>\$16,050,417</u>	<u>\$17,152,164</u>
Ending Balance	<u>\$ 6,959,000</u>	<u>\$ 4,917,583</u>	<u>\$ 1,613,419</u>

Assumptions

No/Fee Increase

Base Operations Reduced 2%

Modified Budgets Reduced 2%

Capitol Program (cash) Reduced 2%

Mile City hatchery bonded over 7 years rather than 5 years.

1/28/85

LICENSE ACCOUNT ANALYSIS - AS PROPOSED

	All Expenditures		
	FY-85	FY-86	FY-87
Unrestricted Fund Balance	\$ 6,052,000	\$ 6,959,000	\$ 5,462,600
Revenues	14,225,000	14,009,000	13,848,000
Fee Increase	<u> </u>	<u>921,000</u>	<u>1,045,000</u>
Total Available	<u>\$20,277,000</u>	<u>\$21,889,000</u>	<u>\$20,355,600</u>
Expenditures			
Operations	\$12,807,000	\$12,859,463	\$12,618,207
Modified Budgets	-0-	1,072,647	850,445
Capitol			
Cash	-0-	1,117,000	2,370,000
Bonding			
existing	511,000	517,690	520,286
new	-0-	543,000	543,000
Pay Plan 2 1/2%	<u>-0-</u>	<u>316,600</u>	<u>642,000</u>
Total expenditures	<u>\$13,318,000</u>	<u>\$16,426,400</u>	<u>\$17,543,938</u>
Ending Balance	<u>\$ 6,959,000</u>	<u>\$ 5,462,600</u>	<u>\$ 2,811,662</u>

LICENSE ACCOUNT ANALYSIS - AS PROPOSED

Fiscal Years 1988 and 1989

Fiscal Year 1988

Beginning Balance 7/1/87 \$ 2,800,000

Revenues - Includes fee
increase plus 1% growth 15,042,000

Expenditures - 3% inflation (15,042,000)

ENDING BALANCE - 6/30/88 \$ 2,587,000

Fiscal Year 1989

Beginning Balance 7/1/88 \$ 2,587,000

Revenues - 1% growth 15,192,000

Expenditures - 3% inflation (15,712,000)

ENDING BALANCE - 6/30/89 \$ 2,067,000

LICENSE ACCOUNT ANALYSIS

All X	Partial	Priority	Project Account Transfer	FTE	1986		1987		Term 1 year
					Lic. Acct. 62,000	Fed/State Rev.	Lic. Acct.	Fed/State Rev.	
X	X	1	Warmwater Fisheries	2.0	12,366	37,098	13,841	41,525	Long-term
X	X	2	Deer/Antelope/Elk Harvest	.0	51,821	155,464	52,255	156,765	Long-term
X	X	3	Grizzly/Black Bear Trends	2.25	106,475		104,179		6 years
X	X	4	Landowner Co-op Mgmt.	2.10	72,895		72,915		2 years Evaluation
X	X	5	Stream Access		50,000		50,000		2 years Evaluation
X	X	6	Hunter Preference Survey	.5	17,775	53,326	19,928	59,785	2 years Evaluation
X	X	7	Angler Preference Survey	.5	18,450	55,351	20,347	61,042	2 years Evaluation
X	X	8	Headwater to the Missouri Flow Reservation		19,500	58,500	13,000	39,000	4 years
X	X	9	Weed Control		20,455		20,479		Long-term
X	X	10	Landowner/Sportsmen Forum		2,000		2,000		2 years Evaluation
X	X	11	Regulations Production	.50	12,635		13,008		Long-term
X	X	12	Beaverhead National Forest Fish Inventory	1.00	25,667		25,677		2 years Evaluation
X	X	13	Operation Game Thief	.00	11,084		11,501		Long-term
X	X	14	Lower Clark Fork	3.0	23,260	69,780	19,044	57,133	6 years
X	X	15	Game Damage	1.00	75,000		75,000		Long-term
X	X	16	Landscaping - Maintenance	1.0	7,287	28,101	7,035	26,410	Long-term
X	X	17	License Drawings	2.58	66,400		65,705		Long-term

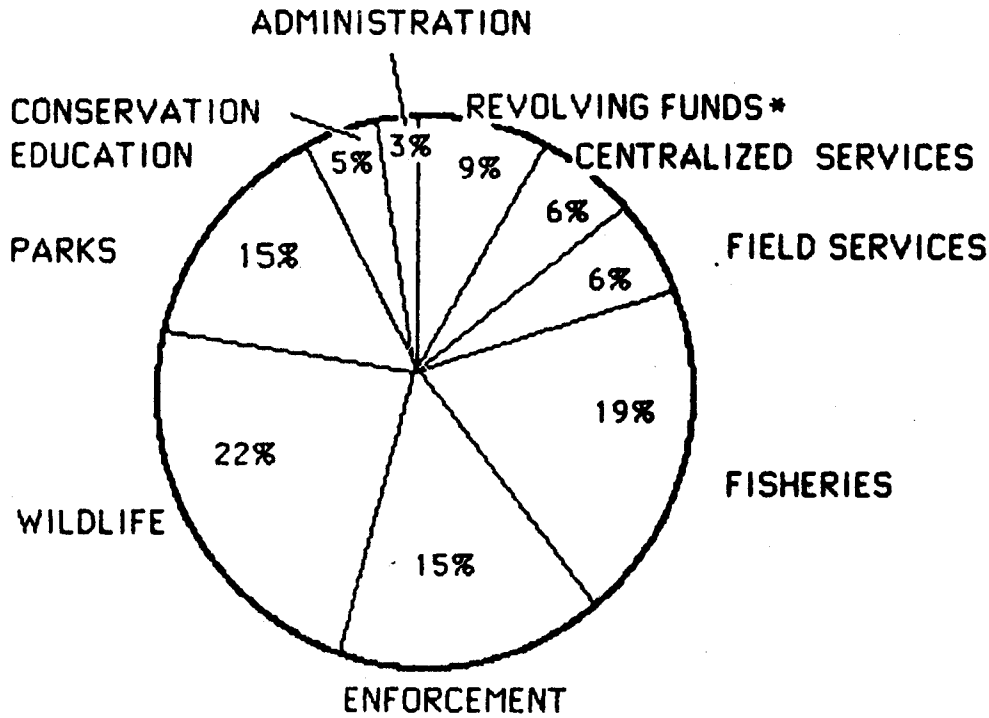
LICENSE ACCOUNT ANALYSIS

	All	Partial	Priority	Project	FTE	1986		1987		Term
						Lic. Acct.	Fed/State Rev.	Lic. Acct.	Fed/State Rev.	
	X	X	19	Video Taping/Editing	1.0	8,326	40,775	9,284	43,557	Long-term
	X		20	Furbearers Study	.50	32,562		31,840		Long-term
	X	X	21	Travel Increase	.00	54,080		54,080		Long-term
	X		22	Upper Missouri Project	2.0	12,697	38,091	12,700	38,102	6 years
	X		23	Computer Programmer	1.0	7,610	22,832	7,634	22,903	Long-term
	X	X	24	Montana Outdoors Promotion	.0	8,044	24,132	8,258	24,772	2 years Evaluation
	X		25	Purchasing/Property Mgr.	1.0	5,969	17,904	5,867	17,601	2 years Evaluation
	X	X	26	Word Processing	1.00	18,834		18,841		Long-term
	X	X	27	Special Enforcement	.50	48,271		48,198		Long-term
	X		28	Painted Rocks		20,000		20,000		3 years
	X	X	29	Hunter Education	.25 - .50	3,877	11,632	4,611	13,831	Long-term
	X		30	R-3 Fishing Access	.25	3,650		3,652		Long-term
	X	X	31	Administrative Aide	1.00	16,180		16,204		Long-term
	X		32	Landowner Insurance		20,800		20,800		2 years Evaluation
	X	X	33	Colstrip Warden	1.00	41,020		41,086		Long-term
	X		34	Federal Aid Equipment		90,200				1 year
	X		35	R-6 Park Mgr.	.5	2,114	4,226	2,114	4,228	Long-term
	X	X	36	Wetland Development	.27	5,755		44,349		Long-term
	X	X	37	Increase Flight Insurance		24,960		24,960		Long-term
	X	X	38	Equity Transfer		100,000				1 year

FISH, WILDLIFE AND PARKS PRESENTATIONS OF
 LEGISLATIVE AND BUDGET MATTERS OF
 SPORTSMEN'S CLUBS AND OTHER INTERESTED GROUPS PRIOR TO 1985 LEGISLATURE

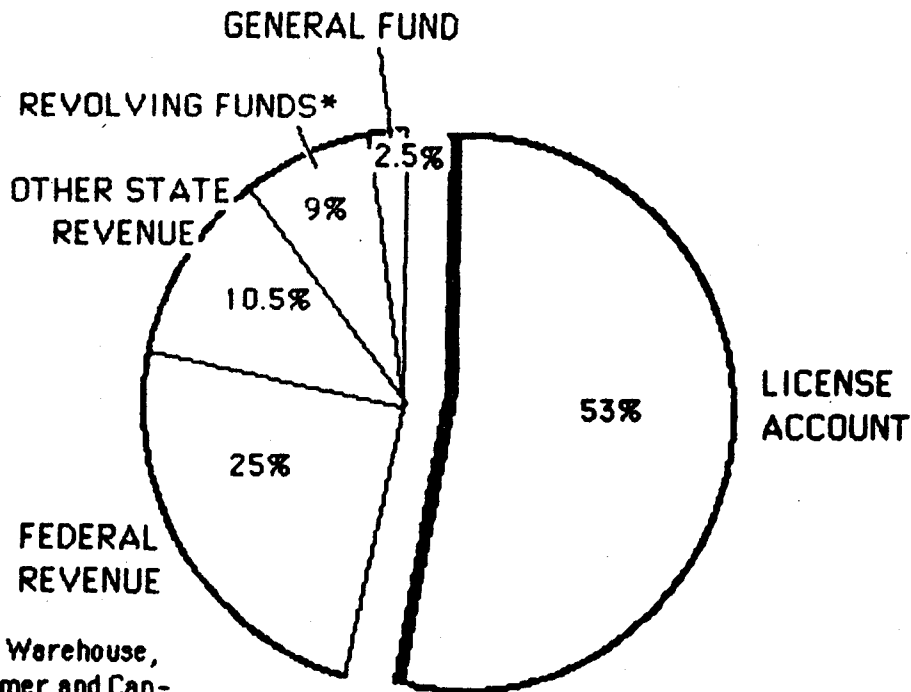
DATE	LOCATION AND GROUP	NUMBER OF PEOPLE
September 23	Bozeman Trout Unlimited	10
October 15	Kalispell Flathead Wildlife Association	30
October 16	Polson Polson Outdoors	40
October 29	Valier Valier Sportsmen	30
November 1	Missoula Western Montana Fish & Wildlife Association	30
November 5	Trout Unlimited and Gallatin Wildlife Association	35
November 7	Billings Billings Rod and Gun Club	30
November 14	Great Falls Great Falls Sportsmen's Club	30
November 15	Butte Sportsmen's Groups	50
November 19	Missoula Downtown Lions	60
December 6	Miles City Rosebud-Treasure Wildlife Association	25
December 8	Billings Walleye Unlimited	35
December 17	Bozeman Members of Gallatin, Skyline and Anaconda Sportsmen Clubs	5
	Total	410

**OPERATING BUDGET
FISCAL YEAR 1987
\$26,717,000**



Division Expenditures

DRAFT

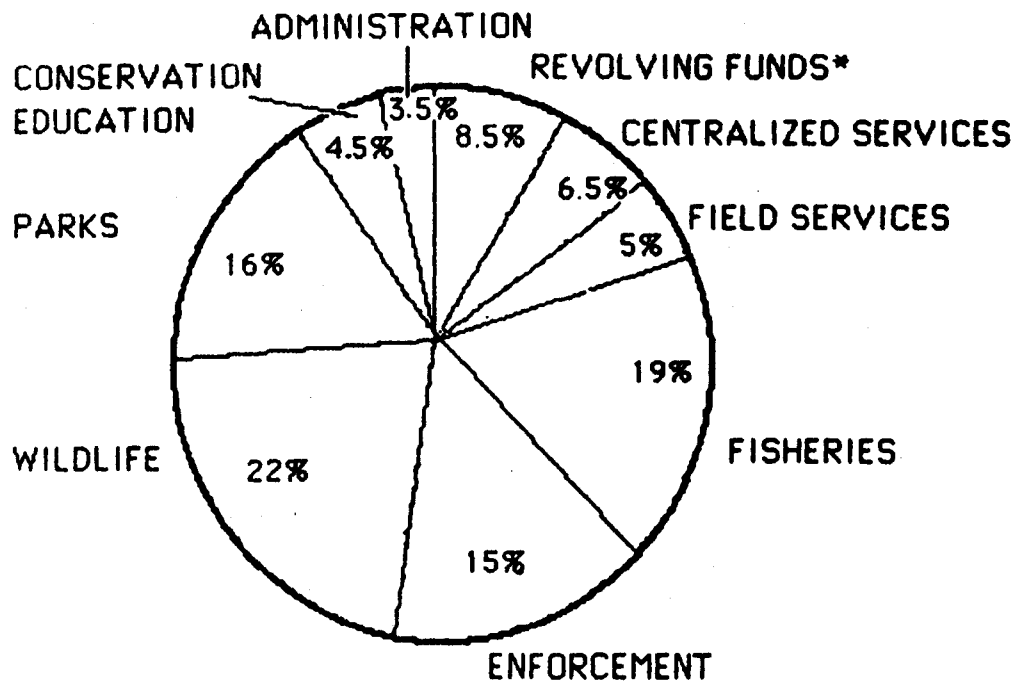


*Vehicle, Warehouse, Snowgroomer and Capitol grounds maintenance accounts.

Funding Sources

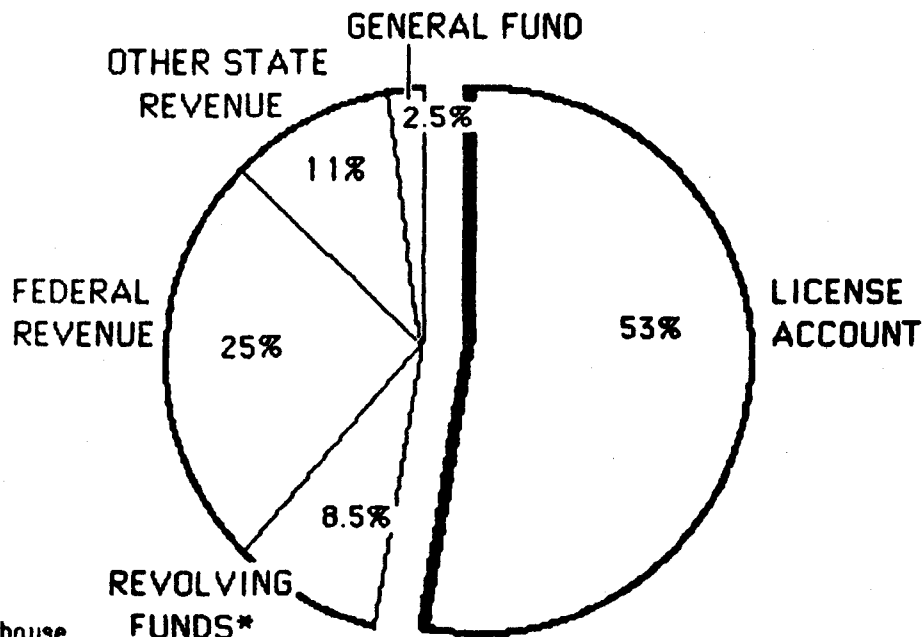
**OPERATING BUDGET
FISCAL YEAR 1986
\$27,224,000**

October 15, 1984



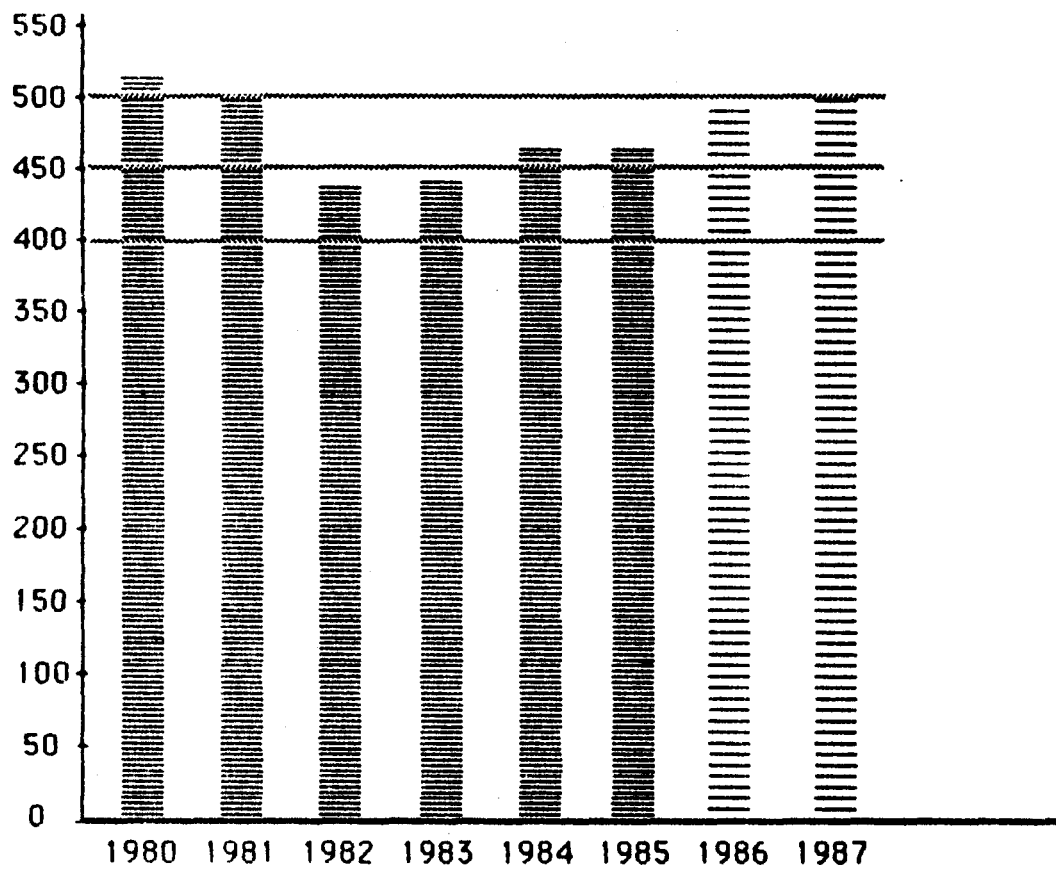
Division Expenditures

DRAFT



Funding Sources

* Vehicle, Warehouse, Snowgroomer and Capitol grounds maintenance accounts.



DEPARTMENT F.T.E's, 1980-1987

ADMINISTRATION PROGRAM

	Fiscal Year 1986		Fiscal Year 1987	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalent (FTE)	13.01		13.01	
<u>Expense Category</u>				
Personal Services	\$ 503,043	\$	\$ 504,218	\$
Operations	245,707		245,558	
Equipment	175,200		600	
Grants	80,000		80,000	
Transfers		15,000		15,000
	<u>\$1,003,950</u>	<u>\$ 15,000</u>	<u>\$ 830,376</u>	<u>\$ 15,000</u>
 <u>Fund Sources</u>				
State Revenue Funds:				
License Account	\$ 847,740		\$ 674,282	
Federal Revenue Funds	156,210	15,000	156,094	15,000
Total	<u>\$1,003,950</u>	<u>\$ 15,000</u>	<u>\$ 830,376</u>	<u>\$ 15,000</u>

Detail of the New and Expanded Programs

Description	FTE	FY '86	FY '87
Appropriation authority for anticipated new federal and private contracts. Federal Revenue: \$30,000	-	\$15,000	\$15,000

120/1/10

CENTRALIZED SERVICES PROGRAM

	<u>Fiscal Year 1986</u>		<u>Fiscal Year 1987</u>	
	<u>Base Operations</u>	<u>New/Expanded Programs</u>	<u>Base Operations</u>	<u>New/Expanded Programs</u>
Full Time Equivalent (FTE)	43.52	3.0	43.52	3.0
Expense Category				
Personal Services	\$1,019,730	\$ 52,572	\$1,021,137	\$ 52,593
Operations	2,019,443	121,003	1,991,032	119,672
Equipment	520,607	77,119	576,895	82,400
Transfers		275,000		176,000
Total Program Expenses	<u>\$3,559,780</u>	<u>\$ 525,694</u>	<u>\$3,589,064</u>	<u>\$ 430,665</u>
Funding Sources				
State Revenue Funds:				
License Account	\$1,338,078	\$ 149,928	\$1,299,651	\$ 49,137
Other	339,534	17,907	342,887	17,600
Federal Revenue Funds	214,789	40,000	214,630	40,000
Revolving Funds	<u>1,667,379</u>	<u>317,859</u>	<u>1,731,896</u>	<u>323,928</u>
Total Program Funding	<u>\$3,559,780</u>	<u>\$ 525,694</u>	<u>\$3,589,064</u>	<u>\$ 430,665</u>

Detail of the New and Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY '86</u>	<u>FY '87</u>
Special license drawings. License Revenue: \$49,555	1.0	\$25,125	\$24,430
Word Processor Operator License Revenue: \$37,675	1.0	18,834	18,841
Purchasing/Property Management Coordinator. Coal Tax: \$11,836 Snowmobile Gas Tax: \$11,835 Boat Gas Tax: \$11,836 License Revenue: \$11,835	1.0	23,876	23,466
Vehicle Account authority resulting from new/expanded programs. Revolving Fund: \$370,787	-	182,859	187,928
Vehicle account authority for anticipated new federal and private contracts in other divisions. Revolving Fund: \$271,000	-	135,000	136,000
Appropriation authority for anticipated new federal and private contracts in Centralized Services. Federal Revenue: \$80,000	-	40,000	40,000
Internal Accounting Transfer of funds to the proprietary funds to eliminate need for loans. License Revenue: \$100,000	-	100,000	
Total New/Expanded Programs	<u>3.0</u>	<u>\$525,694</u>	<u>\$430,665</u>

CONSERVATION EDUCATION PROGRAM

	Fiscal Year 1986		Fiscal Year 1987	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalent (FTE)	20.25	3.50	20.25	3.50
Expense Category				
Personal Services	\$ 628,735	\$ 76,629	\$ 629,214	\$ 76,660
Operations	440,807	77,772	467,092	81,618
Equipment	22,214	15,300	14,604	19,000
Transfers		30,000		30,000
Total Program Expenses	<u>\$1,091,756</u>	<u>\$ 199,701</u>	<u>\$1,110,910</u>	<u>\$ 207,278</u>
Funding Sources				
State Revenue Funds:				
License Account	\$ 993,775	\$ 77,664	\$1,013,283	\$ 80,764
Other	25,742	92,037	25,417	96,514
Federal Revenue Funds	<u>72,239</u>	<u>30,000</u>	<u>72,210</u>	<u>30,000</u>
Total Program Funding	<u>\$1,091,756</u>	<u>\$ 199,701</u>	<u>\$1,110,910</u>	<u>\$ 207,278</u>

Detail of the New and Expanded Programs			
Description	FTE	FY '86	FY '87
Video editing system.	1.00	\$54,367	\$58,077
Snowmobile Gas Tax: \$28,110			
Boat Gas Tax: \$28,111			
Coal Tax: \$28,111			
License Revenue: \$28,112			
MONTANA OUTDOORS direct mail and other promotions.	-	32,176	33,030
Snowmobile Gas Tax: \$16,301			
Boat Gas Tax: 16,301			
Coal Tax: 16,302			
License Revenue: 16,302			
Project Wild/Communications and Information.	1.00	54,343	56,959
Boat Gas Tax: 33,054			
Coal Tax: 22,261			
License Revenue: 55,987			
Regulations production employee in lieu of contracted services.	0.50	12,635	13,008
License Revenue: \$25,643			
Special Projects Aid.	1.00	16,180	16,204
License Revenue: 32,384			
Appropriation authority for anticipated new federal and private contracts.	-	30,000	30,000
Federal Revenue: \$60,000			
Total New/Expanded Programs	<u>3.5</u>	<u>\$199,701</u>	<u>\$207,278</u>

ENFORCEMENT PROGRAM

	Fiscal Year 1986		Fiscal Year 1987	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalent (FTE)	87.33	1.00	87.33	1.00
<u>Expense Category</u>				
Personal Services	\$2,694,039	\$ 35,008	\$2,698,840	\$ 35,021
Operations	770,895	109,265	778,233	109,661
Equipment	75,914	8,100	45,900	8,100
Transfers	290,000	84,000	290,000	84,000
Total Program Expenses	<u>\$3,830,848</u>	<u>\$ 236,373</u>	<u>\$3,812,973</u>	<u>\$ 236,782</u>
<u>Funding Sources</u>				
State Revenue Fund:				
License Account	\$3,286,323	\$ 152,373	\$3,249,710	\$ 152,782
Other	544,525		563,263	
Federal Revenue Funds		84,000		84,000
Total Program Funding	<u>\$3,830,848</u>	<u>\$ 236,373</u>	<u>\$3,812,973</u>	<u>\$ 236,782</u>

Detail of the New and Expanded Programs

Description	FTE	FY '86	FY '87
Colstrip warden. License Revenue: \$77,941	-	\$38,938	\$39,003
Special enforcement operations. License Revenue: \$96,469	1.0	48,271	48,198
Operation game thief. License Revenue: \$22,585	-	11,084	11,501
Increase in annual mileage from 1.6 million to 1.8 million miles. License Revenue: \$108,160	-	54,080	54,080
Appropriation authority for anticipated new federal and private contracts. Federal Revenue: \$168,000	-	84,000	84,000
Total New/Expanded Programs	<u>1.0</u>	<u>\$236,373</u>	<u>\$236,782</u>

FIELD SERVICES PROGRAM

	<u>Fiscal Year 1986</u>		<u>Fiscal Year 1987</u>	
	<u>Base Operations</u>	<u>New/Expanded Programs</u>	<u>Base Operations</u>	<u>New/Expanded Programs</u>
Full Time Equivalent (FTE)	29.00	1.50	29.00	1.50
<u>Expense Category</u>				
Personal Services	\$ 816,860	\$ 39,527	\$ 818,428	\$ 39,543
Operations	331,801	111,373	335,288	111,401
Equipment	47,392	2,750	111,125	2,000
Capital Outlay	33,573		28,000	
Transfers		45,000		45,000
Total Program Expenses	<u>\$1,229,626</u>	<u>\$ 198,650</u>	<u>\$1,292,841</u>	<u>\$197,944</u>
<u>Funding Sources</u>				
State Revenue Funds:				
License Account	\$ 980,309	\$ 98,091	\$1,043,020	\$ 98,096
Other		25,000		25,000
Federal Revenue Funds	<u>249,317</u>	<u>75,559</u>	<u>249,821</u>	<u>74,848</u>
Total Program Funding	<u>\$1,229,626</u>	<u>\$ 198,650</u>	<u>\$1,292,841</u>	<u>\$ 197,944</u>

Detail of the New and Expanded Programs

<u>Description</u>	<u>FTE</u>	<u>FY '86</u>	<u>FY '87</u>
Increased employee flight insurance coverage. License Revenue: \$49,920	-	\$24,960	\$24,960
Livestock loss insurance program. License Revenue: \$41,600	-	20,800	20,800
Game damage control. License Revenue: \$104,667	0.50	52,331	52,336
Data processing coordinator. Federal Revenue: \$60,407	1.00	30,559	29,848
Appropriation authority for anticipated new federal and private contracts. Federal Revenue: \$90,000	-	45,000	45,000
Authority to spend unanticipated insurance benefits: \$50,000	-	25,000	25,000
Total New/Expanded Programs	<u>1.50</u>	<u>\$198,650</u>	<u>\$197,944</u>

FISHERIES PROGRAM

	Fiscal Year 1986		Fiscal Year 1987	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalent (FTE)	90.79	8.50	90.79	8.50
<u>Expense Category</u>				
Personal Services	\$2,409,764	\$ 175,047	\$2,413,884	\$ 175,117
Operations	1,016,816	194,713	1,025,599	182,294
Equipment	109,150	21,000	94,730	4,000
Capital Outlay	3,500			
Grants	16,000		16,000	
Transfers		\$1,247,000		\$1,201,000
Total Program Expenses	<u>\$3,555,230</u>	<u>\$1,637,760</u>	<u>\$3,550,213</u>	<u>\$1,562,411</u>
<u>Funding Sources</u>				
State Revenue Funds:				
License Account	\$2,759,575	\$ 131,947	\$2,772,728	\$ 124,602
Federal Revenue Funds	<u>795,655</u>	<u>1,505,813</u>	<u>777,485</u>	<u>1,437,809</u>
Total Program Funding	<u>\$3,555,230</u>	<u>\$1,637,760</u>	<u>\$3,550,213</u>	<u>\$1,562,411</u>

Description	FTE	FY '86	FY '87
Angler Preference Survey to determine attitudes, preferences and values. License Revenue: \$38,797 Federal Revenue: \$116,393	0.5	\$73,801	\$81,389
Beaverhead National Forest fisheries inventory cooperative. License Revenue: \$51,344	1.0	25,667	25,677
Lower Clark Fork River fish population studies. License Revenue: \$ 42,304 Federal Revenue: \$126,913	3.00	93,040	76,177
Warmwater Fisheries Program enhancement. License Revenue: \$26,207 Federal Revenue: \$78,623	2.00	49,464	55,366
Canyon Ferry/Hauser/Holter Reservoirs fisheries evaluation. License Revenue: \$25,397 Federal Revenue: \$76,193	2.00	50,788	50,802

FISHERIES PROGRAM, continued

<u>Description</u>	<u>FTE</u>	<u>FY '86</u>	<u>FY '87</u>
Missouri river instream flow reservation	-	78,000	52,000
License Revenue: \$32,500			
Federal Revenue: \$97,500			
Purchase water - Painted Rocks Reservoir.	-	20,000	20,000
License Revenue: \$40,000			
Appropriation authority for anticipated new federal and private contracts.			
Federal Revenue: \$2,448,000	-	<u>1,247,000</u>	<u>1,201,000</u>
Total New/Expanded Programs	<u>8.5</u>	<u>\$1,637,760</u>	<u>\$1,562,411</u>

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PARKS PROGRAM

	Fiscal Year 1986		Fiscal Year 1987	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalent (FTE)	87.43	13.11	87.43	13.11
<u>Expense Category</u>				
Personal Services	\$1,845,059	\$ 197,256	\$1,848,354	\$ 203,019
Operations	1,127,243	121,113	1,135,443	62,675
Equipment	92,840	140,267	97,890	102,000
Grants	500,000		500,000	
Transfers		290,046		117,644
Total Program Expenses	<u>\$3,565,142</u>	<u>\$ 748,682</u>	<u>\$3,581,687</u>	<u>\$ 485,338</u>
<u>Funding Source</u>				
General Fund	\$ 685,807	\$ 17,358	\$ 685,807	\$ 17,014
State Revenue Funds:				
License Account	1,016,854	20,223	959,632	19,426
Other	1,188,242	597,574	1,274,259	336,557
Federal Revenue Funds	500,000		500,000	
Revolving Funds	<u>174,239</u>	<u>113,527</u>	<u>161,989</u>	<u>112,341</u>
Total Program Funding	<u>\$3,565,142</u>	<u>\$ 748,682</u>	<u>\$3,581,687</u>	<u>\$ 485,338</u>

Detail of the New and Expanded Programs

Description	FTE	FY '86	FY '87
Operation and maintenance of newly developed or acquired Coal Tax Parks including: Les Mason, Glen Lake, Elkhorn and Spring Meadow Coal Tax: \$100,045	2.11	\$53,700	\$46,345
Landscape architect for the state park system and the Helena Capital Complex. In addition, provide Capital Complex mapping. Revolving Fund \$25,868 Coal Tax \$14,321 License Revenue \$14,322 Boat Fuel Tax \$14,322	1.33	35,388	33,445
Improvement of recreation site fee collections. Boat Gas Tax: \$81,651	2.72	42,870	38,781
Land-based parks and monuments O&M (coal tax law change). Coal Tax: \$110,396	2.26	60,197	50,199

PARKS PROGRAM, continued

Description	FTE	FY '86	FY '87
Lone Pine O&M. General Fund: \$29,501 Note - This project won't be needed if coal tax law is changed.	1.0	14,892	14,609
Cabin Site Appraisals. Boat Gas Tax: \$52,000	-	52,000	-0-
Region 3 Fishing Access O&M. License Revenue: \$7,302	.25	3,650	3,652
Transfer of \$407,690 to establish a revolving fund for snowgrooming equipment. Snowmobile Fuel Tax: \$407,690	-	290,046	117,644
Snowgrooming Revolving Fund. Authority to purchase equipment. Revolving Fund: \$200,000	-	100,000	100,000
Region 2, 5 and 7 Site Maintenance Improvements. Boat Gas Tax: \$55,117 Coal Tax: \$19,661 License Revenue: \$ 4,228	2.3	40,913	38,093
Region 6 Park Mgr/Law Enf. Boat Gas Tax: \$27,592 License Revenue: \$13,797	.50	21,515	19,874
Improve weed control program. Boat Gas Tax: \$10,608 Coal Tax: \$10,608	-	10,608	10,608
Bannack Tour Guide. General Fund: \$4,871 Note: This project will not be needed if coal tax law is changed.	.15	2,466	2,405
Somers Rest Area Transfer from department of highways. Boat Gas Tax: \$25,563	.39	17,747	7,816
Newlan Creek Reservoir O&M. Boat Gas Tax: \$4,557	.10	2,690	1,867
Total New/Expanded Programs	<u>13.11</u>	<u>\$748,682</u>	<u>\$485,338</u>

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WILDLIFE PROGRAM

	Fiscal Year 1986		Fiscal Year 1987	
	Base Operations	New/Expanded Programs	Base Operations	New/Expanded Programs
Full Time Equivalent (FTE)	89.14	6.35	89.14	6.62
<u>Expense Category</u>				
Personal Services	\$2,558,075	\$ 158,576	\$2,562,335	\$ 165,249
Operations	1,594,298	334,274	1,615,825	384,913
Equipment	108,660	134,600	50,468	33,150
Grants	17,009	9,720	17,009	9,720
Transfers		1,015,000		978,000
Total Program Expenses	<u>\$4,278,042</u>	<u>\$1,652,170</u>	<u>\$4,245,637</u>	<u>\$1,571,032</u>
<u>Funding Source</u>				
State Revenue Fund:				
License Account	\$2,278,079	\$ 405,548	\$2,245,045	\$ 353,579
Other	34,130		33,609	
Federal Revenue Funds	<u>1,965,833</u>	<u>1,246,622</u>	<u>1,966,983</u>	<u>1,217,453</u>
Total Program Funding	<u>\$4,278,042</u>	<u>\$1,652,170</u>	<u>\$4,245,637</u>	<u>\$1,571,032</u>

Detail of the New and Expanded Programs

Description	FTE	FY '86	FY '87
Hunter preference study to determine attitudes, preferences and values. License Revenue: \$37,703 Federal Revenue: \$113,111	0.5	\$71,101	\$79,713
Grizzly/black bear trend monitoring and people conflict reduction. License Revenue: \$210,654	2.25	106,475	104,179
Deer/antelope/elk surveys and inventories. License Revenue: \$104,076 Federal Revenue: \$312,229	-	207,285	209,020
Wetland development and enhancement program. License Revenue: \$50,104	.27	5,755	44,349
Landowner cooperative program License Revenue: \$145,810	2.10	72,895	72,915
Furbearer studies. License Revenue: \$64,402	0.5	32,562	31,840
Weed control and evaluation on Wildlife Management Areas. License Revenue: \$40,934	-	20,455	20,479
Computer Programmer in lieu of contracted services. License Revenue: \$15,244 Federal Revenue: \$45,735	1.0	30,442	30,537

Wildlife Program, (continued)

<u>Description</u>	<u>FTE</u>	<u>FY '86</u>	<u>FY '87</u>
Buy out federal share of equipment on wildlife management areas.			
License Revenue: \$90,200	-	90,200	
Appropriation authority for anticipated new federal and private contracts.			
Federal Revenue: \$1,993,000	-	1,015,000	978,000
Total New/Expanded Programs	<u>6.62</u>	<u>\$1,652,170</u>	<u>\$1,571,032</u>

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DEPARTMENT SUMMARY
1987 BIENNIUM

	<u>FY86</u>		<u>FY87</u>	
	<u>Base</u>	<u>Modified</u>	<u>Base</u>	<u>Modified</u>
Department Total				
Full Time Equivalents (FTE)	460.47	36.96	460.47	37.23
Personal Services	\$12,475,305	\$ 734,615	\$12,496,410	\$ 747,202
Operations	7,547,010	1,069,513	7,594,070	1,052,234
Equipment	1,151,977	399,136	992,212	250,650
Capital Outlay	37,073		28,000	
Grants	613,009	9,720	613,009	9,720
Transfers	290,000	3,001,046	290,000	2,646,644
TOTAL	<u>\$22,114,374</u>	<u>\$5,214,030</u>	<u>\$22,013,701</u>	<u>\$4,706,450</u>
 Funding Sources				
General Fund	\$ 685,807	\$ 17,358	\$ 685,807	\$ 17,014
State Revenue Funds:				
License Account	13,500,733	1,035,774	13,257,351	878,386
Other	2,132,173	732,518	2,239,435	475,671
Federal Revenue Funds	3,954,043	2,996,994	3,937,223	2,899,110
Proprietary Funds	<u>1,841,618</u>	<u>431,386</u>	<u>1,893,885</u>	<u>436,269</u>
Total	<u>\$22,114,374</u>	<u>\$5,214,030</u>	<u>\$22,013,701</u>	<u>\$4,706,450</u>

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CAPITOL PROGRAM
1987 Biennium

<u>PROJECT TITLE</u>	<u>BIENNIUM COST</u>
1. Cool/Warm Water Hatchery	\$4,400,000*
Federal Revenue	\$3,300,000
License Revenue	1,100,000
2. Washoe Park Repairs	250,000*
Federal Revenue	187,500
License Revenue	62,500
3. Lewistown Hatchery Ponds Upgrade	300,000*
Federal Revenue	225,000
License Revenue	75,000
4. Regional Headquarters	2,015,000
License Revenue	2,015,000
5. Fishing Access Site Protection	600,000
Federal Revenue	300,000
License Revenue	300,000
6. Storage Building - Glasgow	30,000
License Revenue	30,000
7. Sign Shop	40,000
Coal Tax	10,000
License Revenue	30,000
8. Storage Building - Billings	35,000
License Revenue	35,000
9. Acquire Wildlife Management Areas	1,000,000
Federal Revenue	750,000
License Revenue	250,000
10. Makoshika Road Development Resource Indemnity Trust	290,000
Resource Indemnity Trust	290,000
11. Spring Meadow Lake Development	125,000
Coal Tax	62,500
Federal Revenue	62,500
12. Les Mason Development	360,000
Coal Tax	180,000
Federal Revenue	180,000

<u>PROJECT TITLE</u>		<u>BIENNIUM COST</u>
13.	Glen Lake Site Protection	165,000
	Coal Tax	82,500
	Federal Revenue	82,500
14.	Elkhorn Improvements	5,000
	Resource Indemnity Trust	5,000
15.	Giant Springs	200,000
	Resource Indemnity Trust	150,000
	Federal Revenue	50,000
16.	Lake Elmo Development	24,000
	Coal Tax	12,000
	Federal Revenue	12,000
17.	Rosebud Development	105,000
	Resource Indemnity Trust	105,000
18.	Fishing Access Acquisition	600,000
	License Revenue (FAS Account)	600,000
19.	Capitol Complex Grounds	100,000
	Long Range Bldg. Fund	100,000
20.	Yellow Bay Fence	10,000
	Resource Indemnity Trust	10,000
21.	Asphalt Roads	200,000
	Resource Indemnity Trust	200,000
22.	Regional Road Maintenance	84,000
	Resource Indemnity Trust	84,000
23.	Hell Creek Development	75,000
	Resource Indemnity Trust	75,000
24.	Fort Maginnis	35,000
	Resource Indemnity Trust	35,000
25.	Deep Creek Development	150,000
	Federal Revenue	150,000
26.	Boat Facilities Acquisition and Development	
	Federal Revenue	897,500
	License Revenue	299,500
		<u>1,197,000</u>
		<u>\$12,395,000</u>

FUNDING SUMMARY

License Revenue	\$ 4,797,000*
Federal Revenue	6,197,000
Coal Tax	347,000
Resource Indemnity Trust	954,000
Long Range Building Fund	<u>100,000</u>
	<u>\$12,395,000</u>

*The Department is proposing to issue bonds and use the proceeds for the three hatchery projects. The repayment schedule is estimated at five years. Assuming 9% bonds the annual payments are approximately:

	<u>Federal Revenue</u>	<u>License Revenue</u>	<u>Total</u>
FY86	\$ 742,500	\$470,500	\$1,213,000
FY87	<u>742,500</u>	<u>470,500</u>	<u>1,213,000</u>
	\$1,485,000	\$941,000	\$2,426,000

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LICENSE ACCOUNT

All Expenditures

	FY-85	FY-86	FY-87
Unrestricted Fund Balance	\$ 6,052,000	\$ 6,959,000	\$ 5,236,618
Revenues	14,225,000	14,189,500	13,901,500
Fee Increase			
-Fishing License Increase	-0-	-0-	184,500
-50 on the NR Combo	-0-	850,000	850,000
Total available	<u>\$20,277,000</u>	<u>\$21,998,500</u>	<u>\$20,172,618</u>
Expenditures			
Operations	\$12,807,000	\$13,500,733	\$13,257,351
EPP	-0-	1,035,774	878,386
Capitol			
Cash	-0-	739,875	2,219,625
Bonding			
existing	511,000	512,000	506,000
new	-0-	470,500	470,500
Pay Plan 4%	-0-	503,000	1,026,000
Total expenditures	<u>\$13,318,000</u>	<u>\$16,761,882</u>	<u>\$18,357,862</u>
Ending Balance	<u>\$ 6,959,000</u>	<u>\$ 5,236,618</u>	<u>\$ 1,814,756</u>

Upper Missouri River Reservoir Project

There has been continuing controversy over the operation of the Canyon Ferry, Hauser, and Holter reservoir complex. We recently formed the Upper Missouri River Advisory Committee with the Bureau of Reclamation, Montana Power Company and interested sportsmen and other user groups. We are using this committee to identify problem areas and possible solutions. One problem is the limited data we have on the reservoirs.

The additional FTE's from this project would provide the necessary man-power to survey the reservoirs. Data to be collected would include distribution, movement, and abundance of the fish population. We would evaluate the impact of drawdown on hatchery rainbow stocked in the reservoir, the survival and catchability of various strains of trout, and identify potential operational scenarios to improve the fishery.

These studies will not relate directly to the instream flow studies. Instream flow studies are confined to free flowing water bodies to identify minimum and optimum flows for producing good quality fisheries.

Missouri River Instream Flow Reservation

Upstream from Canyon Ferry

The Department has completed an application for an instream flow reservation on the upper Clark Fork River as part of our Instream Flow Program. The Headwaters to the Missouri River basin was the next basin identified in the plan. Also in 1984 the DNRC lifted a seven year ban on issuance of water permits upstream from Great Falls, granting over 150 permits for over 25,000 acre feet of water.

Our budget request of \$125,000 would provide funding to 1) collect information on spawning runs in numerous tributary streams, 2) compile existing biological and instream flow data and 3) estimate the recreational use and economic value. This application would be submitted to DNRC prior to July 1, 1987. The funding would be continued next biennium to pay our portion of the costs of preparation of an EIS, DNRC board hearing, etc.

Downstream from Canyon Ferry

The Select Committee on Water Marketing is preparing a bill that would require applications for reservations in the entire Missouri River basin be filed prior to July 1, 1987. We have adequate biological data in much of the basin downstream from Canyon Ferry-Holter Reservoirs. However, we

need biological data in Little Prickly Pear Creek, Dearborn, Sun, and Musselshell Rivers tributaries to the Smith River, and other selected subbasins. We would also need to compile recreational use and value data for the middle and lower Missouri River basin. (Estimated cost is \$155,000, 3.5 FTE). Funding would be continued next biennium based on DNRC estimates for costs of preparing the EIS, board hearing, etc.

Conservation District

In anticipation of our budget request, representatives of DFWP and DNRC have met with five of the seven conservation districts in the headwaters area to date. The districts recognize the need and support the concept of the reservation process.

Costs relative to Yellowstone Reservation

Costs to prepare this reservation are one-quarter of the million dollars we spent 10 years ago to prepare the Yellowstone River application. We had virtually no data on the Yellowstone and instream flow methodology was just evolving in the mid-70's. Our weakest component will remain data on recreation use and values even at the present funding levels. The user preference and value survey in our EPP package would greatly aid in this area.

