

811 One-Call Board 1461:

Budget Request Narrative

Fiscal Year: 2027 Department: Version: A1 - FY2027 AGENCY BASE REQUEST
Center: 1461 One Call Notification Board - Info Object: 51 PERSONAL SERVICES

Subobject	Actuals 2024	Actuals 2025	Current OPB	Inflation	Exp/Red	Request Amount
5101010 F-T EMP SAL & WAGES	136,687	133,126	165,130	0	0	165,130
5102010 OASI-EMPLOYER'S SHARE	9,754	9,670	12,656	0	0	12,656
5102020 RETIREMENT-ER SHARE	8,193	7,869	10,532	0	0	10,532
5102060 HEALTH INSURANCE-ER SHARE	19,969	20,101	25,368	0	0	25,368
5102080 WORKER'S COMPENSATION	2,595	2,117	3,538	0	0	3,538
5102090 UNEMPLOYMENT COMPENSATION	36	21	505	0	0	505
Total:	177,232	172,894	217,729	0.00	0	217,729
FTE:	1.9	1.9	2.0		0.0	2.0

Narrative Justification:

Budgeted Year:

The South Dakota One Call Board works to prevent damage to underground facilities and promote public safety through public awareness, education and cost effective, efficient and dependable one-call services.

Base appropriation includes: (1) Executive Director and (1) Assistant Executive Director.

Expansion/Reduction & Inflation:

Fiscal Year: 2027 Department: Version: A1 - FY2027 AGENCY BASE REQUEST
Center: 1461 One Call Notification Board - Info Object: 5203 TRAVEL

Subobject	Actuals 2024	Actuals 2025	Current OPB	Inflation	Exp/Red	Request Amount
5203010 AUTO-STATE OWNED-IN STATE	3,419	3,537	0	0	0	0
5203020 AUTO PRIV (IN-ST.) LI/RT	598	100	0	0	0	0
5203040 AIR-STATE OWNED-IN STATE	0	436	0	0	0	0
5203100 LODGING/IN-STATE	231	3,906	6,097	0	0	6,097
5203130 NON-EMPLOY. TRAVEL-IN ST.	9,281	2,389	20,000	0	0	20,000
5203140 MEALS/TAXABLE/IN-STATE	68	376	0	0	0	0
5203150 NON-TAXABLE MEALS/IN-ST	418	894	0	0	0	0
5203260 AIR-COMM-OUT-OF-STATE	0	614	6,500	0	0	6,500
5203320 INCIDENTALS-OUT-OF-STATE	0	42	0	0	0	0
5203330 NON-EMPLOY TRAVEL-OUT-ST.	0	0	18,000	0	0	18,000
5203350 NON-TAXABLE MEALS/OUT-ST	0	168	0	0	0	0
Total:	14,016	12,462	50,597	0.00	0	50,597

Narrative Justification:

Budgeted Year:

Travel is necessary for the 11 board members, the board's executive director and assistant director to attend board and enforcement committee meetings, excavator meetings, and call center vendor meetings.

In-State Travel is for the executive director, assistant director and 11 board members' travel expenses, which include lodging, meals and mileage.

Out-of-State Travel is for the executive director, assistant director and 11 board members' travel expenses, which include lodging, meals, airfare and mileage.

Expansion/Reduction & Inflation:

Subobject	Actuals 2024	Actuals 2025	Current OPB	Inflation	Exp/Red	Request Amount
5204020 DUES & MEMBERSHIP FEES	16,530	10,954	15,000	0	0	15,000
5204030 LEGAL DOCUMENT FEES	0	0	150	0	0	150
5204080 LEGAL CONSULTANT	17,417	61,686	36,000	0	0	36,000
5204089 LEGAL CONSULTANT	125	25	0	0	0	0
5204160 WORKSHOP REGISTRATION FEE	3,224	3,685	10,000	0	0	10,000
5204180 COMPUTER SERVICES-STATE	5,895	4,513	8,289	0	0	8,289
5204190 COMPUTER SERVICES-PRIVATE	275	0	0	0	0	0
5204200 CENTRAL SERVICES	2,371	6,781	6,600	0	0	6,600
5204360 ADVERTISING-NEWSPAPER	174	34	0	0	0	0
5204410 ADVERTISING-MISCELLANEOUS	200	0	15,000	0	0	15,000
5204460 EQUIPMENT RENTAL	0	1,432	0	0	0	0
5204510 RENTS-OTHER	6,751	6,261	7,000	0	0	7,000
5204521 REVENUE BOND LEASE PYMTS	0	468	0	0	0	0
5204522 REVENUE BOND LEASE PYMTS	133	1,441	0	0	0	0
5204530 TELECOMMUNICATIONS SRVCS	200	920	0	0	0	0
5204590 INS PREMIUMS & SURETY BDS	3,656	2,600	2,800	0	0	2,800
5204740 BANK FEES AND CHARGES	2,400	2,200	2,400	0	0	2,400
5204960 OTHER CONTRACTUAL SERVICE	737,221	596,059	969,222	0	0	969,222
Total:	796,572	699,258	1,072,461	0.00	0	1,072,461

Narrative Justification:

Budgeted Year:

Dues and Membership Fees include membership to Common Ground Alliance.

Legal Document Fees is for court reporting and service of legal documents.

Legal Consultant is the cost of contracting with a law firm to handle legal issues for One Call.

Workshop Registration Fees is for the executive director and board members to attend Common Ground Alliance

Computer Services-State is for fees charged by Bureau of Information and Technology.

Central Services is for payments to other state agencies for direct support involving the state payroll system and state accounting system.

Audit Services-State is the payment for auditing services provided by the state.

Advertising-Miscellaneous is for public awareness efforts of the One Call Program.

Rents-Other is for the rent of meeting rooms for excavator education meetings.

Telecommunications Services is to conduct business and for conference calling services.

Insurance Premiums and Surety Bonds are for liability coverage (PEPL Fund) for the employees and board members.

Bank Fees is for lock box fees at First Premier Bank.

Other Contractual Services is for the contract with the call center vendor that handles the incoming 811 calls and distributes locate requests to utility companies, a contract to update mapping for the call center, web maintenance contract and the Joint Powers Agreement with First District to perform mapping updates and the bookkeeper contract.

Expansion/Reduction & Inflation:

Subobject	Actuals 2024	Actuals 2025	Current OPB	Inflation	Exp/Red	Request Amount
5205020 OFFICE SUPPLIES	240	773	0	0	0	0
5205028 OFFICE SUPPLIES	0	48	400	0	0	400
5205040 EDUC & INSTRU SUPPLIES	65	2,500	0	0	0	0
5205048 EDUC & INSTRU SUPPLIES	5,725	0	20,000	0	0	20,000
5205310 PRINTING-STATE	0	0	100	0	0	100
5205320 PRINTING-COMMERCIAL	0	3,900	0	0	0	0
5205328 PRINTING-COMMERCIAL	0	0	13,000	0	0	13,000
5205350 POSTAGE	487	1,110	2,500	0	0	2,500
5205370 CLOTHING	0	0	1,500	0	0	1,500
5205390 FOOD STUFFS	3,879	262	3,000	0	0	3,000
Total:	10,397	8,594	40,500	0.00	0	40,500

Narrative Justification:

Budgeted Year:

Office Supplies are for general office supplies.

Educational and Instructional Supplies include materials to educate the public about the One Call program.

Printing-State is for small printing done with central duplicating.

Printing-Commercial is for production and printing of educational materials distributed at public outreach events.

Postage is for mailing of meeting agendas, operator notices, enforcement correspondence, and excavator notices.

Clothing is for identification clothing for the staff and board members.

Food Stuffs is for costs associated with the annual legislative break fast.

Expansion/Reduction & Inflation:

Subobject	Actuals 2024	Actuals 2025	Current OPB	Inflation	Exp/Red	Request Amount
5206060 GRANTS TO INDIVIDUALS	0	2,500	20,000	0	0	20,000
Total:	0	2,500	20,000	0.00	0	20,000

Narrative Justification:

Budgeted Year:

This is for scholarships offered to electrical, plumbing, heavy equipment, landscape, gas, and power linemen students at the four South Dakota tech schools.

Expansion/Reduction & Inflation:

Fiscal Year: 2027 Department: Version: A1 - FY2027 AGENCY BASE REQUEST
Center: 1461 One Call Notification Board - Info Object: 5207 CAPITAL OUTLAY

Subobject		Actuals 2024	Actuals 2025	Current OPB	Inflation	Exp/Red	Request Amount
5207900	COMPUTER HARDWARE	978	0	3,500	0	0	3,500
5207901	COMPUTER HARDWARE	8,340	0	0	0	0	0
Total:		9,318	0	3,500	0.00	0	3,500

Narrative Justification:

Budgeted Year:

FY2025 budget request includes iPads for new board members.

Expansion/Reduction & Inflation: