

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Capital Budget

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1.0 Summary: Wildlife Resources - Capital Budget

Large structural projects or habitat improvements are included in the Wildlife Resources - Capital Budget.

An important financing source in the Capital Budget is the GFR - State Fish Hatchery Maintenance Account. Two dollars of each fishing license fee or combination license fee is deposited into the account. Money appropriated from the account is used for major repairs or replacements of facilities and equipment at state fish hatcheries.

The GFR - Wildlife Resources Trust Account maintains the revenue from lifetime license sales. The current account balance is approximately **\$1.9M**. No appropriation is recommended from this account.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	800,000		800,000
Federal Funds	1,311,000		1,311,000
GFR - State Fish Hatch Maint	1,000,000		1,000,000
GFR - Wildlife Resources	205,000		205,000
Total	\$3,316,000	\$0	\$3,316,000
Programs			
Fisheries	3,316,000		3,316,000
Total	\$3,316,000	\$0	\$3,316,000

3.0 Programs: Wildlife Resources - Capital Budget

3.1 Information and Education

Recommendation The Analyst recommends no appropriation.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
Total	\$0	\$0	\$0	\$0
Expenditures				
Total	\$0	\$0	\$0	\$0

*Non-state funds as estimated by agency

Purpose The Division of Wildlife Resources encourages local communities throughout the state to support the Hunter Education Program. They provide seed money to develop new facilities or renovate existing ranges for hunter education training and public use. Local funds are matched by federal grants.

3.2 Fisheries

Recommendation

The Analyst recommends an appropriation of **\$3,316,000**. The General Fund appropriation was authorized by the 1997 Legislature for hatchery renovation and is used to match federal funds. A large amount of federal funds were granted in FY 2003 for protection of endangered species.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	800,000	800,000	800,000	
Federal Funds	10,769,300	1,311,000	1,311,000	
GFR - State Fish Hatch Mai	1,000,000	1,000,000	1,000,000	
GFR - Wildlife Resources	205,000	205,000	205,000	
Beginning Nonlapsing	1,910,000	1,000,000		(1,000,000)
Closing Nonlapsing	(1,000,000)			
Lapsing Balance	(1,006,400)			
Total	\$12,677,900	\$4,316,000	\$3,316,000	(\$1,000,000)
Expenditures				
Personal Services	32,600			
In-State Travel	2,600	2,600	2,600	
Out of State Travel	600	600	600	
Current Expense	414,400	414,400	414,400	
DP Current Expense	400	400	400	
Capital Outlay	5,634,600	2,210,000	2,210,000	
Other Charges/Pass Thru	6,592,700	1,688,000	688,000	(1,000,000)
Total	\$12,677,900	\$4,316,000	\$3,316,000	(\$1,000,000)

*Non-state funds as estimated by agency

Purpose

Expenditures from this program are used to improve fisheries access, enhance motorboat access and facilities, improve fish hatcheries, and enlarge fish habitat.

The division operates nine hatcheries in Bicknell, Hatch, Fountain Green, Mantua, Glenwood, Kamas, Springville, Loa, and Whiterocks. The Utah Reclamation Mitigation and Conservation Commission (URMCC) has committed funds to rebuild or repair the most dilapidated facilities on a 75 percent URMCC/25 percent state funds basis. For the past several years the Legislature has appropriated \$800,000 General Funds per year to the division for this purpose. [Currently renovation of the Whiterocks and Mammoth Green hatcheries is underway, with construction scheduled to begin on the Springville hatchery in 2006.](#)

Intent Language

The Analyst recommends **maintaining** the following intent language from H.B. 1, 2003 General Session:

It is the intent of the Legislature that the Division of Wildlife Resources - Capital Budget be nonlapsing.

3.3 Game Management

Recommendation The Analyst recommends no appropriation.

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
Financing				
Beginning Nonlapsing	658,700			
Total	<u>658,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures				
Capital Outlay	658,700			
Total	<u>658,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

*Non-state funds as estimated by agency

Purpose This program preserves game habitat by purchasing land or easements.

As parcels are identified for acquisition they are submitted for review to:

- House and Senate standing committees.
- Senator and Representative of the identified area.
- County Commission of the identified area.
- Association of Counties of the identified area.
- Resource Development Coordinating Committee.

Intent Language The Analyst recommends **discontinuing** the following intent language from H.B. 1, 2003 General Session, as all funds have been spent:

It is the intent of the Legislature that the Wildlife Board use the FY 2002 one-time General Fund appropriation of \$1 million for the acquisition of conservation easements for big game habitat on land disposed of after July 1, 2001, by the School and Institutional Trust Lands Administration. It is further the intent of the Legislature that the ownership of the real property shall be in a property tax paying, private party or parties, with the Division of Wildlife Resources owning the conservation easements for big game habitat in that real property as provided in Utah Code Ann. Sec. 57-18-4. This appropriation is nonlapsing.

Previous Budget Action Report The 2001 Legislature appropriated one-time General Funds in the amount of \$1 million for the acquisition of conservation easements for big game habitat on land previously owned by the School and Institutional Trust Lands Administration. The division had \$18,300 held back in the Governor’s original FY 2002 holdbacks. In the 2003 General Session the Legislature transferred \$110,000 to other line items: \$80,000 to Water Rights for gauging, and \$30,000 to the Bear Lake Commission. The remaining balance has been spent as follows:

1. Beaver Mountain – Beaver County – 598.09 acres - \$323,000 –
Underlying fee owner: Sportsmen for Habitat, Inc.
2. Castle Valley – Grand County – 518.00 acres - \$668,000 –
Underlying fee owner: Utah Open Land Conservation Assn., Inc.

Total Expenditure: \$991,000.

4.0 Additional Information: Wildlife Resources - Capital Budget

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	800,000	800,000	800,000	800,000	800,000
General Fund, One-time		1,281,700			
Federal Funds	3,316,700	7,596,800	10,769,300	1,311,000	1,311,000
Dedicated Credits Revenue	1,640,200	430,500			
GFR - State Fish Hatch Maint	998,200	1,000,000	1,000,000	1,000,000	1,000,000
GFR - Wildlife Resources	206,800	205,000	205,000	205,000	205,000
Beginning Nonlapsing	1,705,000	3,493,500	2,568,700	1,000,000	
Closing Nonlapsing	(3,493,500)	(2,678,700)	(1,000,000)		
Lapsing Balance	(646,400)	(479,600)	(1,006,400)		
Total	\$4,527,000	\$11,649,200	\$13,336,600	\$4,316,000	\$3,316,000
Programs					
Information and Education	10,200	31,400			
Fisheries	4,388,800	9,666,100	12,677,900	4,316,000	3,316,000
Game Management	128,000	1,951,700	658,700		
Total	\$4,527,000	\$11,649,200	\$13,336,600	\$4,316,000	\$3,316,000
Expenditures					
Personal Services	51,400	300	32,600		
In-State Travel			2,600	2,600	2,600
Out of State Travel			600	600	600
Current Expense	435,200	502,700	414,400	414,400	414,400
DP Current Expense		23,000	400	400	400
Capital Outlay	1,061,900	10,254,100	6,293,300	2,210,000	2,210,000
Other Charges/Pass Thru	2,978,500	869,100	6,592,700	1,688,000	688,000
Total	\$4,527,000	\$11,649,200	\$13,336,600	\$4,316,000	\$3,316,000

*Non-state funds as estimated by agency.

4.2 Federal Funds

			FY 2003	FY 2004	FY 2005
			Actual	Estimated	Analyst
Program:	Wildlife Resources	Federal	856,000	883,600	883,600
Fed Agency:	Sportfish Restoration Act	State Match	282,500	291,600	291,600
Purpose:	Restore Sportfish	Total	1,138,500	1,175,200	1,175,200
Program:	Wildlife Resources	Federal	9,913,300	427,400	427,400
Fed Agency:	U.S. Fish & Wildlife Service	State Match	1,101,500	47,500	47,500
Purpose:	Endangered Species Act	Total	11,014,800	474,900	474,900
Federal Total			10,769,300	1,311,000	1,311,000
State Matching Total			1,384,000	339,100	339,100
Total			12,153,300	1,650,100	1,650,100

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