

# Budget Brief – Wildlife Resources Capital

NUMBER: NRAS-BB-08-10

**SUMMARY**

The Wildlife Resources Capital budget includes the large structural projects or habitat improvements. It also includes projects that improve wildlands or related structures. For detailed information on this line item, please see Compendium of Budget Information for the 2008 General Session, pages 63-64.

**BUDGET DETAIL**

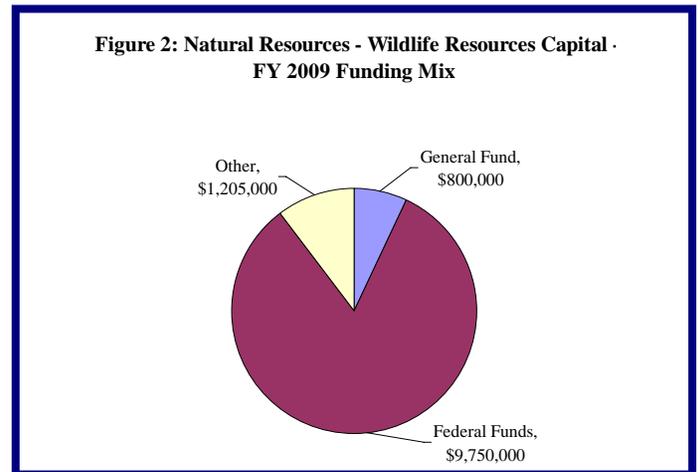
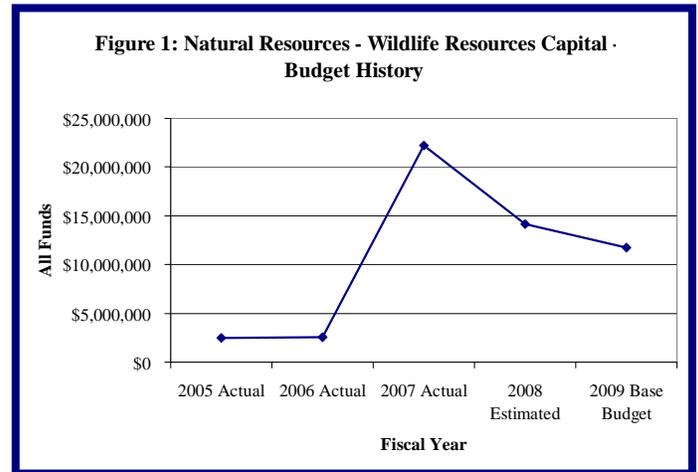
***Budget Recommendation***

The Analyst recommends for the Wildlife Resources Capital line item for FY 2009 a base budget appropriation of \$11,755,000, with \$ 800,000 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2008.

***Intent Language***

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$11,700,000 for the Division of Wildlife Resources – Capital Budget, provided by item 193 of Senate Bill 1 2008 General Session not lapse at the close of fiscal year 2009.*



The Division is in the process of upgrading or rebuilding four of the fish hatcheries in the current fiscal year. The total amount of these projects is estimated to be \$1 million. For FY 2009 the Division has plans to spend additional \$1.8 million on its fish hatcheries.

**Capital Development Projects by Hatchery  
Division of Wildlife Resources**

FY 2008 Projects		
Hatchery Name	Project Name	Amount
Kamas	Water Line	\$70,000
Statewide	SFHMA Cycl. Maint	\$400,000
Ftn Green	Settling basin & water line for isolation facility	\$300,000
Whiterocks	Residence Rebuild *	\$250,000
		\$1,020,000

*\* these costs may be covered by DFCM due to health issues associated with these facilities.*

FY 2009 Projects		
Hatchery Name	Project Name	Amount
Midway	Final Const Costs	\$1,100,000
Loa	Spring Collection	\$100,000
Statewide	SFHMA Cycl. Maint	\$500,000
Mantua	Hatchery Bldg Desigr	\$100,000
		\$1,800,000

**BUDGET DETAIL TABLE**

Natural Resources - Wildlife Resources Capital						
Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	800,000	800,000	0	800,000	0	800,000
Federal Funds	19,804,200	11,520,300	0	11,520,300	(1,770,300)	9,750,000
GFR - State Fish Hatch Maint	1,205,000	1,205,000	0	1,205,000	0	1,205,000
Beginning Nonlapsing	1,343,100	0	601,500	601,500	(601,500)	0
Closing Nonlapsing	(601,500)	0	0	0	0	0
Lapsing Balance	(315,600)	0	0	0	0	0
<b>Total</b>	\$22,235,200	\$13,525,300	\$601,500	\$14,126,800	(\$2,371,800)	\$11,755,000
<b>Categories of Expenditure</b>						
Current Expense	239,600	294,900	910,100	1,205,000	0	1,205,000
Capital Outlay	21,195,600	12,135,400	(13,600)	12,121,800	(2,371,800)	9,750,000
Other Charges/Pass Thru	800,000	1,095,000	(295,000)	800,000	0	800,000
<b>Total</b>	\$22,235,200	\$13,525,300	\$601,500	\$14,126,800	(\$2,371,800)	\$11,755,000