

Sport Fish Hatcheries Deferred Maintenance**FY2024 Request: \$2,000,000****Reference No: 64771****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** General Government**Location:** Statewide**House District:** Statewide (HD 1 - 40)**Impact House District:** Statewide (HD 1 - 40)**Contact:** Dave Rutz**Estimated Project Dates:** 07/01/2023 - 06/30/2028**Contact Phone:** (907)267-2150**Brief Summary and Statement of Need:**

Sport Fish Division is responsible for the operation and maintenance of four large fish hatchery facilities across the state, and all need repairs and upgrades.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1002 Fed Rcpts	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
1024 Fish/Game	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

This is to correct the fund sources in Governor from General Fund and Fish and Game Fund to Federal and Fish and Game Fund.

Project Description/Justification:

The department is in need of a funding mechanism for the division when major repairs become necessary as there is currently no way to do so other than tapping into operating funds at the expense of existing programs. Hatchery staff currently have a "project needs" list spanning 32 different fixes/upgrades estimated to cost nearly \$6,000,000. This capital appropriation would use federal funds that can be matched with hatchery construction costs at the Wm. Jack Hernandez and Ruth Burnett facilities. Fish and Game Funds would be used to directly cover other costs and meet match requirements for other facilities where there are no construction costs to use as match such as Crystal Lake in Southeast and Crooked Creek in Southcentral.

Line Item	Amount
1000 - Personal Services	
2000 – Travel	

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3000 - Services	\$2,000,000
4000 - Commodities	
5000 - Capital Outlay	
7000 - Grants	
Total Request	\$2,000,000

Project will fund existing positions: All staff are covered under operating budget funds.