

Fiscal Year 2021 Capital Project Plan



Capital Projects

- ❑ Separate from operating budget request.
- ❑ The request for FY21 focuses on Wildlife Habitat Restoration and Management Projects utilizing the Habitat Stamp Program – Fund 097
- ❑ Projects will be coordinated with BLM and the US Forest Service
- ❑ The next 4 years FY22-FY25 are anticipated projects dependent on funding
- ❑ If approved, capital funds are available for four (4) years.



Capital Budget Request FY21

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	HMF	Sikes	Federal Aid Amt	When do we spend?
FY21 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. Conservation actions include habitat manipulations to improve riparian and instream aquatic species status.	\$ 1,000.0						\$ 1,000.0		FY21-25
		FY21 Subtotal:	\$ 1,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.0	\$ -	



Capital Budget Request FY22

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	HMF	Sikes	Federal Aid Amt	When do we spend?
FY22 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status	\$ 2,500.0			\$ 1,500.0		\$ 1,000.0			FY22-26
FY22 - 2	Hatcheries Improvements	Update and improve infrastructure at six hatcheries including visitors centers and raceway covers.	\$ 500.0	\$ 500.0							FY22-26
		FY22 Subtotal:	\$ 3,000.0	\$ 500.0	\$ -	\$ 1,500.0	\$ -	\$ 1,000.0	\$ -	\$ -	



Capital Budget Request FY23

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	HMF	Sikes	Federal Aid Amt	When do we spend?
FY23 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status	\$ 3,000.0		\$ 1,000.0			\$ 1,000.0	\$ 1,000.0		FY23-27
FY23 - 2	Native Trout Fish Barriers	Fish barriers for restoration of Rio Grande Cutthroat Trout and Gila Trout	\$ 1,000.0		\$ 1,000.0						FY23-27
FY23 - 3	New Office Complex	To design and construct office complex for Northeast or Southwest Area.	\$ 4,000.0		\$ 4,000.0						
FY23 - 4	Hatchery Building and 0.25 acre ponds Rock Lake Hatchery	Construct a new Hatchery building and two 0.25 acre ponds at Rock Lake Hatchery to improve fish production and complete warm water hatchery	\$ 1,200.0		\$ 1,200.0						FY23-27
FY23 Subtotal:			\$ 9,200.0	\$ -	\$ 7,200.0	\$ -	\$ -	\$ 1,000.0	\$ 1,000.0	\$ -	



Capital Budget Request FY24

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	HMF	Sikes	Federal Aid Amt	When do we spend?
FY24 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status	\$ 1,500.0			\$ 1,500.0					FY24-28
FY24 - 2	Dredging of Commission Owned Lake	Improve quality and sustainability of the Fenton and Snow Lake	\$ 2,500.0		\$ 2,500.0						FY24-28
FY24 -3	Eagle Nest Dam	To design repairs to commission owned Eagles Nest Dam to meet OSE requirements.	\$ 2,500.0		\$ 2,500.0						FY24-28
FY24 -4	Infrastructure and Maintenance	Infrastructure and Maintenance of Commission owned facilities	\$ 500.0	\$ 500.0							FY24-28
FY24 Subtotal:			\$ 7,000.0	\$ 500.0	\$ 5,000.0	\$ 1,500.0	\$ -	\$ -	\$ -	\$ -	



Capital Budget Request FY25

Priority Rank	Project Name	Descriptions/Notes	Total Request Amount	BIRF	GPF	BGE	SWW	HMF	Sikes	Federal Aid Amt	When do we spend?
FY25 - 1	Wildlife Habitat Restoration and Management Projects	To complete necessary landscape scale wildlife habitat restoration throughout the State, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties. Conservation actions including habitat manipulations, acquisition, and conservation easements to improve riparian and instream aquatic species status	\$ 2,000.0					\$ 1,000.0	\$ 1,000.0		FY25-29
FY25 - 2	New Office Complex	To design and construct office complex for Northeast or Southwest Area.	\$ 4,000.0		\$ 4,000.0						FY25-29
FY25 - 3	Dredging of Commission Owned Lake	Improve quality and sustainability of the Fenton and Snow Lake	\$ 2,500.0		\$ 2,500.0						FY25-29
FY25 Subtotal:			\$ 8,500.00	\$ -	\$ 6,500.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	



Next Steps

- ❑ Request Commission approval of FY21 through FY25 Capital Project Plan.
- ❑ Capital Outlay Request to be submitted to DFA by July 1, 2019.
- ❑ DFA and LFC will schedule Capital Project Plan hearing in October.



Questions?

