

Council Member Booth asked me to forward this information to you.

O&M Sub-committee members,

Based on input received at the O&M sub-committee meeting on January 8th, please find attached the Program's hatchery and screen needs for FY2019 and FY2020. Based on the analysis outlined in the attached spreadsheet headers and element descriptions the following summary table is provided.

Funds for this proposal are derived from cost saving from existing projects that had decreasing expenditures or were closing out. The ask for screens and hatcheries in FY2019 and FY2020 is \$589,386 and \$497,475, respectively. Please note the footnote associated with the placeholder and FY2020. The intent of the placeholder is to provide some flexibility to address some of the outstanding elements that have not been address to date (please refer to the descriptions in the attached spreadsheet).

If this approach is accepted, we can present to the Fish and Wildlife Committee at the February meeting.

If you have any questions and/or comments please let me know. Mark

| Category | FY2018 | FY2019 | FY2020 |
|---------------------|---------------|---------------|---------------|
| Screens | \$230,953 | \$281,316 | \$237,500 |
| Hatcheries | \$238,012 | \$308,070 | \$159,975 |
| Placeholder* | | | \$100,000 |
| Total | \$468,965 | \$589,386 | \$497,475 |

*Outstanding mission critical and essential elements that are dependent on further evaluations and discussions @ \$351,386 in FY2019, and \$241,125 in FY2020. In addition, these estimates do not include elements that do not have costs estimates assigned.

See Attachments