



State of Washington
Department of Fish and Wildlife

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Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia WA

September 2, 2008

Mr. Victor Moore, Director
Office of Financial Management
300 Insurance Building
Olympia, Washington 98504-43113

Dear ~~Mr. Moore:~~ *Victor*

Enclosed are the Washington Department of Fish and Wildlife's proposed 2009-11 Operating and Capital Budget Submittals. The Washington Fish and Wildlife Commission approved the 2009-11 Operating and Capital Budget Requests on August 8, 2008, for submission to your office.

The Department engaged in a strategic initiative process to determine the highest priorities for the 2009-11 Budget Requests, which included working with the Commission and Department staff to review and rank Department priorities based on the 2009-15 Strategic Plan and Priorities of Government. One theme that emerged during the strategic planning process was the Department's commitment to take care of what we have and ensure our activities are sustainable into the future. The result is an investment in those core activities most important to the Department's mission of protecting, restoring, and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

The 2009-11 Operating Budget Request focuses on investing in five strategic initiatives:

1. Salmon and Steelhead in the 21st Century

The Department developed a new framework to proactively manage salmon and steelhead using a collaborative approach that includes a 50-year plan for harvest, hatchery, and habitat strategies to achieve thriving wild populations of salmon and sustainable fisheries in Washington. The Department will manage salmon and steelhead recovery and sustainability in a responsible, transparent, science-based manner that is clearly documented and communicated.

2. Care of our Public Lands

The Department received over \$100 million in the past ten years to acquire over 100,000 acres of land but has not received additional funds to take care of these valuable habitat lands. Currently, the Department owns or manages 900,000 acres of land for fish and wildlife habitat. To maintain suitable habitat and be good stewards and neighbors, the Department

needs resources for rangeland health, noxious weed control, forest health, and environmental compliance. The Department is committed to maintaining its significant contribution to Washington's quality of life by acquiring adequate resources to maintain our wildlife areas, natural lands, and water access areas.

3. Contributing to Local Economies

Washington's abundant wildlife populations provide a wide array of opportunities for citizens to enjoy outdoor recreation across the state. Many rural communities rely on revenues generated from hunting, fishing, and wildlife viewing activities. This strategic initiative provides increased opportunities for hunting by opening up new areas to hunters. In addition, investments in wildlife viewing make information more readily available to the public and enable the Department to work with rural landowners to create new wildlife viewing opportunities.

4. Living with Wildlife

Increasing human population and development has resulted in increasing conflicts between people and wildlife. The current reactive approach often involves response from Enforcement Officers and takes time away from other critical enforcement priorities, such as listed species protection and selective fisheries patrol. This proactive approach uses wildlife conflict specialists in the Wildlife program to work with land owners to avoid damage before it occurs and also establish a technical assistance network to assist citizens in dealing with problem wildlife.

5. Science Support for Puget Sound

The Puget Sound Partnership is completing development of an action agenda for the recovery of Puget Sound. The Department proposes to provide scientific assessments and information necessary to track the effectiveness of Puget Sound recovery efforts through a suite of species and habitat indicators. The Department also proposes to expand on the work of the Biodiversity Council by adding aquatic, salmon, and marine information to the existing terrestrial "conservation opportunity" maps. The maps identify areas with the greatest species conservation value that are at the highest risk of conversion to other land uses.

The 2009-2011 Capital Budget Request focuses on the following strategies:

1. Protection of Endangered Species

The request includes projects intended to help renovate the assets the Department owns and relies on to meet its mission:

- Design and seek permits for the Skamania Intake
- Design and seek permits for the Gray's River Intake

2. Reduce Impacts to the Environment

The request includes projects intended to help protect the environment by reducing environmental impacts and restoring natural conditions. Projects include:

- Minor Works Fish Passage Barrier Corrections
- Minor Works Road Maintenance and Abandonment Plan

- Beaver Creek Fish Passage
- John's River Fish Passage and Estuary Restoration
- Cherry Valley Fish Passage
- Marblemount Hatchery Pollution Abatement Pond
- Wallace River Hatchery Pollution Abatement Pond

3. Enhance/Improve the Existing Programs at Existing Locations

The request includes projects intended to help increase the production of existing hatchery facilities, and increasing the usability of access facilities and areas used by the general public by making appropriate physical improvements and additions. Projects include:

- Washougal Pond Renovation
- Skookumchuck Hatchery Renovation-Phase 2
- Ebey Island Property
- Wiley Slough Restoration
- Edmonds Fishing Pier Evaluation/Design
- Department Land in Holdings
- Cascade Ecosystems Landscape Acquisition
- Dungeness Sequim Elk Fence
- McDonald Road Access Dike Setback and Riparian Restoration
- Be Bee Springs Phase 4 and 5
- Olson Saltwater Access Acquisition
- Deep River Acquisition and Development

4. Improve Physical Plant

The Department continues to seek out efficiencies in operations and our ability to serve the public. Projects supporting this activity include:

- Region 1 Office, Phase 3
- Thurston County Properties Master Plan

5. Preserve What the Department Currently Owns

The budget submittal contains requests specifically intended to facilitate the renovation of the Department's assets. Most notable include:

- Voight's Creek Hatchery Renovation
- Design the reconstruction of the Soos Creek Hatchery

This budget development project incorporated the development of eleven standard Minor Works categories intended to address ongoing needs. Each biennial request will contain a list of needs corresponding to these specific categories.

State Wildlife Account

The Department has been working carefully with OFM and Legislative Staff to monitor the financial status of the Wildlife Account. In response to a projected \$2 million shortfall in non-restricted Wildlife Account funds, the Department has implemented cost savings measures and maintained vacancies. These measures were in place before the Governor's August 4, 2008, hiring freeze went into effect and have helped the Wildlife Account maintain a positive balance.

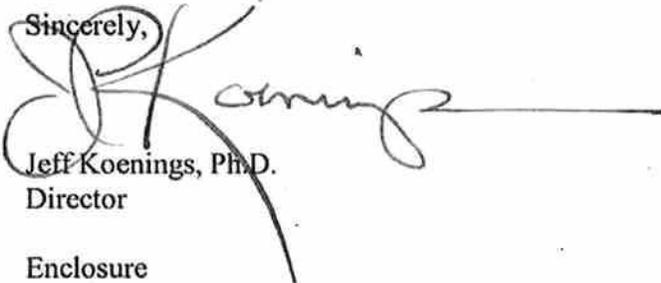
Mr. Victor Moore, Director
September 2, 2008
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Because the current end of the biennium projection is only \$150,000 for the non-restricted portion of the Wildlife Account, the Department has designated a majority of our new funding requests as General Fund-State.

In addition, projected expenditures for the Wildlife Account for 2009-11 maintenance level activities exceed revenues by approximately \$8 million. While the Department is requesting General Fund-State to maintain current agency functions, it has also reviewed potential new revenues for the Wildlife Account. Revenues from hunting and fishing licenses are set in statute and have not increased for nearly ten years. The Department hopes the ideas for new revenue will provide viable options for your consideration to maintain critical Department functions.

Thank you for your time and consideration. If you have questions regarding the Department's budget proposal or the Wildlife Account projection, please feel free to contact me directly, or you may contact Joe Stohr, Deputy Director of Operations; Jeff Olsen, Assistant Director for Business Services; and Bill Phillips, Capital, Planning, and Facility Management.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeff Koenings", with a long horizontal line extending to the right.

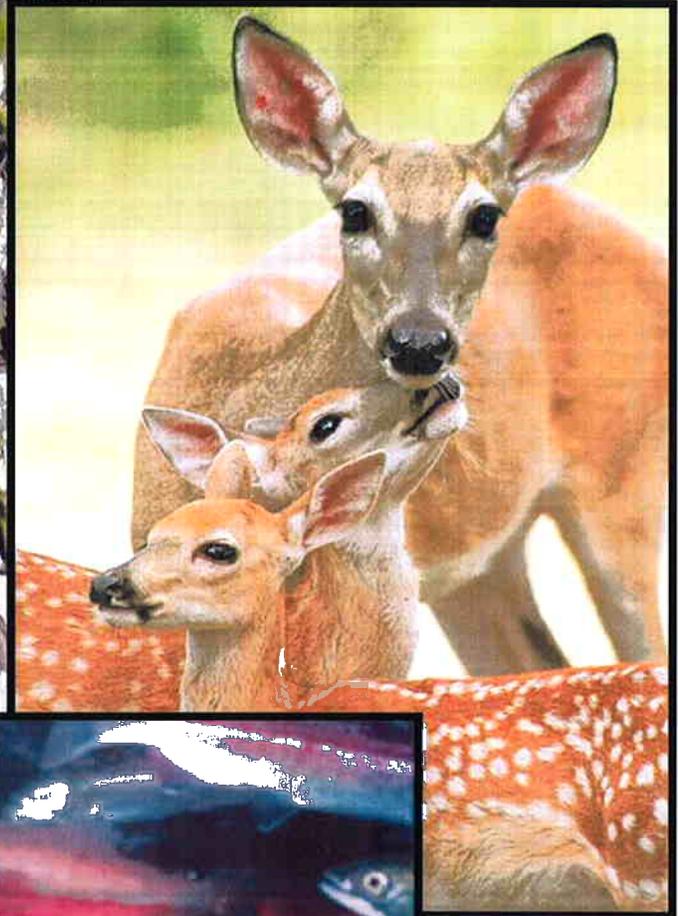
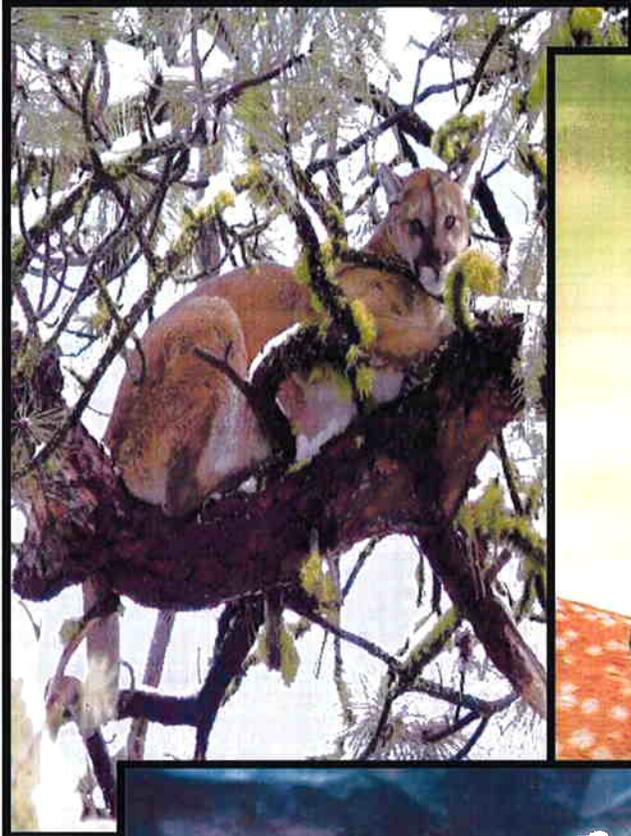
Jeff Koenings, Ph.D.
Director

Enclosure

cc: Washington Fish and Wildlife Commission
Joe Stohr, WDFW Deputy Director of Operations
Jeff Olsen, WDFW Business Services Assistant Director
Bill Phillips, WDFW Capital, Planning, and Facilities Management

Washington Department of Fish and Wildlife

CAPITAL BUDGET REQUEST



2009-2011 Biennium

2009-2019 Ten Year Capital Plan

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2009 – 2011 Biennium and 2009-2019 Ten-Year Plan

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Ten Year Capital Plan by Project Class**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS001

Date Run: 9/2/2008 9:20AM

Project Class: Grant										
Agency		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	Approp	2011-13	2013-15	2015-17	2017-19
						2009-11				
39	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General	146,739,000		11,739,000	10,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	Fund-Federal									
	001-7 General	16,171,000		3,578,000	93,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Fund-Private/Local									
	104-1 Wildlife	6,000,000				1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Account-State									
	110-2 Game Spec	715,000		115,000		600,000				
	Wildlife-Federal									
	110-7 Game Spec	1,292,000		392,000		900,000				
	Wildlife-Private/Local									
	Project Total:	170,917,000		15,824,000	10,093,000	30,200,000	28,700,000	28,700,000	28,700,000	28,700,000
42	20062001 Puget Sound Initiative - Nearshore Salmon Restoration									
	001-2 General	1,000,000		400,000	600,000					
	Fund-Federal									
	057-1 State Bldg	14,429,000	1,012,000	4,507,000	8,910,000					
	Constr-State									
	Project Total:	15,429,000	1,012,000	4,907,000	9,510,000					
	Total: Grant	186,346,000	1,012,000	20,731,000	19,603,000	30,200,000	28,700,000	28,700,000	28,700,000	28,700,000

Project Class: Grant - Pass Through										
Agency		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	Approp	2011-13	2013-15	2015-17	2017-19
						2009-11				
29	30000241 Lake Rufus Woods Fishing Access									
	057-1 State Bldg	3,000,000				2,000,000	1,000,000			
	Constr-State									

Project Class: Preservation										
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Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	2011-13	2013-15	2015-17	2017-19
1	30000161 Minor Works - Emergency Projects								
	057-1 State Bldg	3,750,000			750,000	750,000	750,000	750,000	750,000
	Constr-State								
2	30000135 Minor Works - Health Safety and Code Requirements								
	057-1 State Bldg	12,415,000			2,415,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State								
3	30000149 Minor Works - Facility Preservation								
	057-1 State Bldg	11,893,000			1,893,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State								
4	30000173 Minor Works - Fish Passage Barrier Corrections								
	057-1 State Bldg	10,459,000			1,209,000	4,500,000	3,600,000	575,000	575,000
	Constr-State								
5	30000147 Minor Works - Infrastructure Preservation								
	057-1 State Bldg	20,798,000			2,898,000	4,600,000	4,400,000	4,900,000	4,000,000
	Constr-State								
6	30000022 Minor Works - Road Maintenance and Abandonment Plan								
	057-1 State Bldg	5,601,000			1,551,000	2,000,000	1,000,000	1,050,000	
	Constr-State								
7	30000148 Statewide Fencing Renovation and Replacement								
	057-1 State Bldg	8,190,000			1,590,000	1,900,000	1,500,000	1,700,000	1,500,000
	Constr-State								
8	30000086 Minor Works - Access Areas Preservation								
	057-1 State Bldg	9,686,000			1,386,000	1,500,000	1,800,000	2,500,000	2,500,000
	Constr-State								
9	30000145 Minor Works - Dam and Dike								
	057-1 State Bldg	4,723,000			943,000	945,000	945,000	945,000	945,000
	Constr-State								
12	30000088 Skamania Hatchery Intake Replacement								
	057-1 State Bldg	9,624,000			824,000	8,800,000			
	Constr-State								
13	30000089 Grays River Hatchery Intake Replacement								

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Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
13	30000089 Grays River Hatchery Intake Replacement									
	057-1 State Bldg	4,048,000				549,000	3,499,000			
	Constr-State									
14	20081003 Voights Creek Hatchery - Phase 1									
	057-1 State Bldg	15,699,000		455,000	50,000	6,445,000	8,749,000			
	Constr-State									
15	30000094 Washougal Hatchery Pond Renovation									
	057-1 State Bldg	1,236,000				1,236,000				
	Constr-State									
18	30000103 Beaver Creek Fish Passage									
	057-1 State Bldg	1,462,000				1,462,000				
	Constr-State									
19	30000104 Johns River Fish Passage and Estuary Restoration									
	001-2 General	1,200,000				1,200,000				
	Fund-Federal									
	057-1 State Bldg	893,000				893,000				
	Constr-State									
	Project Total:	2,093,000				2,093,000				
20	30000105 Cherry Valley Fish Passage and Stream Restoration									
	057-1 State Bldg	1,269,000				1,269,000				
	Constr-State									
21	20081002 Soos Creek Hatchery - Phase 1									
	057-1 State Bldg	11,483,000				1,800,000	5,000,000	4,683,000		
	Constr-State									
22	30000090 Wallace River Hatchery Pollution Abatement									
	057-1 State Bldg	2,219,000				2,219,000				
	Constr-State									
23	30000091 Marblemount Hatchery Pollution Abatement Pond									
	057-1 State Bldg	2,149,000				2,149,000				
	Constr-State									
25	20081028 Wiley Slough Restoration									

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Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated	
<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2009-11</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
25	20081028 Wiley Slough Restoration									
	001-2 General	2,500,000		2,000,000	500,000					
	Fund-Federal									
	057-1 State Bldg	555,000		30,000	265,000	260,000				
	Constr-State									
	Project Total:	3,055,000		2,030,000	765,000	260,000				
27	30000096 Edmonds Public Fishing Pier									
	057-1 State Bldg	1,452,000				145,000	1,307,000			
	Constr-State									
31	30000107 McDonald Road Access Dike Setback and Riparian Restoration									
	001-7 General	200,000				200,000				
	Fund-Private/Local									
	057-1 State Bldg	1,313,000				600,000	713,000			
	Constr-State									
	Project Total:	1,513,000				800,000	713,000			
32	20081029 Bee Be Property									
	057-1 State Bldg	5,186,000		460,000	42,000	2,643,000	2,041,000			
	Constr-State									
35	20081950 Combined State Agency Aviation Facility									
	057-1 State Bldg	1,978,000		101,000		1,877,000				
	Constr-State									
37	30000187 Tucannon Powerline Safety Upgrade Partnership									
	104-1 Wildlife	1,300,000				1,300,000				
	Account-State									
41	20061002 Facility, Infrastructure, Lands and Access Condition Improvements									
	057-1 State Bldg	6,211,000	4,274,000	1,697,000	240,000					
	Constr-State									
43	20081001 Minor Works - Health Safety and Code Requirements									
	057-1 State Bldg	2,100,000		1,850,000	250,000					
	Constr-State									
44	20081013 Minor Works - Facility Preservation									

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Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	2011-13	2013-15	2015-17	2017-19
44	20081013 Minor Works - Facility Preservation								
	057-1 State Bldg	3,525,000		3,025,000	500,000				
	Constr-State								
45	20081014 Minor Works - Infrastructure Preservation								
	057-1 State Bldg	6,000,000		4,823,000	1,177,000				
	Constr-State								
46	20081009 Statewide Fencing Renovation and Replacement								
	057-1 State Bldg	1,431,000		1,231,000	200,000				
	Constr-State								
47	30000204 Lake Aberdeen Pollution Abatement								
	057-1 State Bldg	2,354,000				2,354,000			
	Constr-State								
48	30000205 Coulter Creek Pollution Abatement Projects								
	057-1 State Bldg	1,409,000				1,409,000			
	Constr-State								
49	30000188 Point No Point Access Redevelopment								
	057-1 State Bldg	3,000,000				3,000,000			
	Constr-State								
50	30000206 Dungeness Hatchery Intakes Renovations								
	057-1 State Bldg	7,128,000				1,724,000	5,404,000		
	Constr-State								
51	30000189 Rainbow Lake Dam Renovation								
	057-1 State Bldg	2,921,000				400,000	2,521,000		
	Constr-State								
53	30000191 Spring Lake Dam Renovation								
	057-1 State Bldg	1,883,000				300,000	1,583,000		
	Constr-State								
54	30000192 Meseburg/Ringold Hatchery Renovation								
	057-1 State Bldg	13,544,000				1,219,000	12,325,000		
	Constr-State								
55	20081004 Chambers Creek Adult Trap - Phase 2								

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Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated	
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	2009-11	2011-13	2013-15	2015-17	2017-19
55	20081004 Chambers Creek Adult Trap - Phase 2									
	057-1 State Bldg	6,796,000		12,000	240,000		420,000	6,124,000		
	Constr-State									
56	20081024 Minter Creek Hatchery Intake and Pipeline Design									
	057-1 State Bldg	5,411,000					580,000	4,831,000		
	Constr-State									
57	30000209 Spokane Hatchery Renovation									
	057-1 State Bldg	16,341,000					1,800,000	14,541,000		
	Constr-State									
58	30000210 Naselle Hatchery Water Supply and Intakes Renovation									
	057-1 State Bldg	9,897,000					1,093,000	8,804,000		
	Constr-State									
65	20081005 Tokul Creek Hatchery									
	057-1 State Bldg	3,337,000		95,000	340,000		2,902,000			
	Constr-State									
67	30000197 Yakima Construction Shop - Renovate Building									
	057-1 State Bldg	1,853,000						1,853,000		
	Constr-State									
68	30000196 Blue Lake Boat Access Area Redevelopment									
	057-1 State Bldg	1,092,000						1,092,000		
	Constr-State									
69	20081027 Methow Culverts Replacement									
	057-1 State Bldg	1,535,000		740,000	345,000			450,000		
	Constr-State									
70	30000214 Eells Spring Hatchery Renovation									
	057-1 State Bldg	16,713,000						1,310,000	15,403,000	
	Constr-State									
72	30000215 Misery Point Development									
	057-1 State Bldg	3,000,000							3,000,000	
	Constr-State									
74	30000218 Nemah Bridge Replacement									

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Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2009-11</u>	<u>Approp</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
Project by Account-EA Type					<u>2009-11</u>				
74 30000218 Nemah Bridge Replacement								300,000	1,350,000
057-1 State Bldg	1,650,000								
Constr-State									
Total: Preservation	272,412,000	4,274,000	16,519,000	4,149,000	41,706,000	68,505,000	84,516,000	36,123,000	16,620,000

Project Class: Program

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2009-11</u>	<u>Approp</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
Project by Account-EA Type					<u>2009-11</u>				
10 30000146 Minor Works - Access Programmatic									
057-1 State Bldg	6,063,000				1,063,000	2,000,000	1,000,000	1,000,000	1,000,000
Constr-State									
11 30000179 Minor Works - Programmatic									
057-1 State Bldg	7,277,000				1,777,000	2,000,000	1,500,000	1,000,000	1,000,000
Constr-State									
16 20082015 Skookumchuck Hatchery Renovation - Phase 2									
057-1 State Bldg	4,256,000		478,000	50,000	3,728,000				
Constr-State									
17 20082008 Spokane Region One Office - Phase 2									
057-1 State Bldg	9,502,000	3,900,000	1,711,000	180,000	3,711,000				
Constr-State									
24 20082034 Ebey Island Acquisition									
057-1 State Bldg	600,000				600,000				
Constr-State									
26 30000095 Department Land In-Holdings Sinalahekin Wildlife Area Complex									
057-1 State Bldg	1,950,000				650,000	650,000	650,000		
Constr-State									
28 30000108 Cascades Ecosystem Landscape Acquisition									

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Project Class: Program

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2009-11</u>	<u>Approp</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
					<u>2009-11</u>				
28	30000108 Cascades Ecosystem Landscape Acquisition								
	057-1 State Bldg	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Constr-State								
30	30000106 Dungeness Sequim Elk Fence								
	057-1 State Bldg	6,056,000			300,000	5,756,000			
	Constr-State								
33	30000239 Olson Saltwater Access Acquisition								
	057-1 State Bldg	1,250,000			900,000	350,000			
	Constr-State								
34	30000199 Deep River Acquisition and Development								
	057-1 State Bldg	600,000			600,000				
	Constr-State								
36	30000200 Thurston County Master Plan Implementation								
	057-1 State Bldg	300,000			300,000				
	Constr-State								
38	20082045 Migratory Waterfowl Habitat								
	104-1 Wildlife	3,806,000	56,000		750,000	750,000	750,000	750,000	750,000
	Account-State								
40	20082017 Aquatic Lands Enhancement Account								
	02R-1 Aquatic Lands	746,000	346,000		400,000				
	Acct-State								
52	30000190 Waikiki Springs Hatchery								
	057-1 State Bldg	16,303,000				1,787,000	14,516,000		
	Constr-State								
59	30000193 Region 3 Office Expansion and Remodel								
	057-1 State Bldg	1,250,000				1,250,000			
	Constr-State								
60	30000203 Region 2 Office Regional and District Relocation								
	057-1 State Bldg	33,147,000				3,000,000	30,147,000		
	Constr-State								
61	30000211 Region 6 Office Remodel								

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Project Class: Program

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated	
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2009-11</u>	<u>Approp</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
					<u>2009-11</u>					
61	30000211 Region 6 Office Remodel									
	057-1 State Bldg	900,000				900,000				
	Constr-State									
62	30000194 Tumwater Fabrication Facility Expansion									
	057-1 State Bldg	500,000				500,000				
	Constr-State									
63	30000212 Nile Elk Fence Construction									
	057-1 State Bldg	4,050,000				4,050,000				
	Constr-State									
64	20062008 Deschutes Watershed Center									
	057-1 State Bldg	41,510,000	588,000	1,628,000	979,000	6,932,000	31,383,000			
	Constr-State									
66	30000213 Major Fence Projects									
	057-1 State Bldg	30,000,000					10,000,000	10,000,000	10,000,000	
	Constr-State									
71	30000195 New Regional Office Building - Region 4									
	057-1 State Bldg	34,975,000					3,000,000	31,975,000		
	Constr-State									
73	30000202 Skagit Wildlife Area Office									
	057-1 State Bldg	500,000						500,000		
	Constr-State									
75	30000249 La Conner District Office									
	057-1 State Bldg	2,000,000							2,000,000	
	Constr-State									
Total: Program		232,541,000	4,488,000	4,219,000	1,209,000	19,779,000	34,925,000	97,946,000	50,225,000	19,750,000

Total Account Summary

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2009-11</u>	<u>New Approp 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>
001-2 General Fund-Federal	151,439,000		14,139,000	11,100,000	26,200,000	25,000,000	25,000,000	25,000,000	25,000,000
001-7 General	16,371,000		3,578,000	93,000	2,700,000	2,500,000	2,500,000	2,500,000	2,500,000
Fund-Private/Local									
02R-1 Aquatic Lands Acct-State	746,000		346,000		400,000				
057-1 State Bldg Constr-State	512,630,000	9,774,000	22,843,000	13,768,000	59,635,000	103,680,000	181,712,000	85,598,000	35,620,000
104-1 Wildlife Account-State	11,106,000		56,000		3,250,000	1,950,000	1,950,000	1,950,000	1,950,000
110-2 Game Spec	715,000		115,000		600,000				
Wildlife-Federal									
110-7 Game.Spec	1,292,000		392,000		900,000				
Wildlife-Private/Local									
Total	694,299,000	9,774,000	41,469,000	24,961,000	93,685,000	133,130,000	211,162,000	115,048,000	65,070,000

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Functional Area	*	All Functional Areas
Agency	477	477
Version	08-A	08-A
Project Classification	*	All Project Classifications
Include Enacted	N	No
Sort Order	Project Class	Project Class
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
1	30000161 Minor Works - Emergency Projects									
	057-1 State Bldg	3,750,000				750,000	750,000	750,000	750,000	750,000
	Constr-State									
2	30000135 Minor Works - Health Safety and Code Requirements									
	057-1 State Bldg	12,415,000				2,415,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State									
3	30000149 Minor Works - Facility Preservation									
	057-1 State Bldg	11,893,000				1,893,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State									
4	30000173 Minor Works - Fish Passage Barrier Corrections									
	057-1 State Bldg	10,459,000				1,209,000	4,500,000	3,600,000	575,000	575,000
	Constr-State									
5	30000147 Minor Works - Infrastructure Preservation									
	057-1 State Bldg	20,798,000				2,898,000	4,600,000	4,400,000	4,900,000	4,000,000
	Constr-State									
6	30000022 Minor Works - Road Maintenance and Abandonment Plan									
	057-1 State Bldg	5,601,000				1,551,000	2,000,000	1,000,000	1,050,000	
	Constr-State									
7	30000148 Statewide Fencing Renovation and Replacement									
	057-1 State Bldg	8,190,000				1,590,000	1,900,000	1,500,000	1,700,000	1,500,000
	Constr-State									
8	30000086 Minor Works - Access Areas Preservation									
	057-1 State Bldg	9,686,000				1,386,000	1,500,000	1,800,000	2,500,000	2,500,000
	Constr-State									
9	30000145 Minor Works - Dam and Dike									
	057-1 State Bldg	4,723,000				943,000	945,000	945,000	945,000	945,000
	Constr-State									
10	30000146 Minor Works - Access Programmatic									
	057-1 State Bldg	6,063,000				1,063,000	2,000,000	1,000,000	1,000,000	1,000,000
	Constr-State									
11	30000179 Minor Works - Programmatic									

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Project by Agency Priority										
<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2009-11</u>	<u>New Approp 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>
11	30000179 Minor Works - Programmatic									
	057-1 State Bldg	7,277,000				1,777,000	2,000,000	1,500,000	1,000,000	1,000,000
	Constr-State									
12	30000088 Skamania Hatchery Intake Replacement									
	057-1 State Bldg	9,624,000				824,000	8,800,000			
	Constr-State									
13	30000089 Grays River Hatchery Intake Replacement									
	057-1 State Bldg	4,048,000				549,000	3,499,000			
	Constr-State									
14	20081003 Voights Creek Hatchery - Phase 1									
	057-1 State Bldg	15,699,000		455,000	50,000	6,445,000	8,749,000			
	Constr-State									
15	30000094 Washougal Hatchery Pond Renovation									
	057-1 State Bldg	1,236,000				1,236,000				
	Constr-State									
16	20082015 Skookumchuck Hatchery Renovation - Phase 2									
	057-1 State Bldg	4,256,000		478,000	50,000	3,728,000				
	Constr-State									
17	20082008 Spokane Region One Office - Phase 2									
	057-1 State Bldg	9,502,000	3,900,000	1,711,000	180,000	3,711,000				
	Constr-State									
18	30000103 Beaver Creek Fish Passage									
	057-1 State Bldg	1,462,000				1,462,000				
	Constr-State									
19	30000104 Johns River Fish Passage and Estuary Restoration									
	001-2 General	1,200,000				1,200,000				
	Fund-Federal									
	057-1 State Bldg	893,000				893,000				
	Constr-State									
	Project Total:	2,093,000				2,093,000				
20	30000105 Cherry Valley Fish Passage and Stream Restoration									

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Project by Agency Priority										
<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2009-11</u>	<u>New Approp 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>
20	30000105 Cherry Valley Fish Passage and Stream Restoration									
	057-1 State Bldg	1,269,000				1,269,000				
	Constr-State									
21	20081002 Soos Creek Hatchery - Phase 1									
	057-1 State Bldg	11,483,000				1,800,000	5,000,000	4,683,000		
	Constr-State									
22	30000090 Wallace River Hatchery Pollution Abatement									
	057-1 State Bldg	2,219,000				2,219,000				
	Constr-State									
23	30000091 Marblemount Hatchery Pollution Abatement Pond									
	057-1 State Bldg	2,149,000				2,149,000				
	Constr-State									
24	20082034 Ebey Island Acquisition									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
25	20081028 Wiley Slough Restoration									
	001-2 General	2,500,000		2,000,000	500,000					
	Fund-Federal									
	057-1 State Bldg	555,000		30,000	265,000	260,000				
	Constr-State									
	Project Total:	3,055,000		2,030,000	765,000	260,000				
26	30000095 Department Land In-Holdings Sinlahekin Wildlife Area Complex									
	057-1 State Bldg	1,950,000				650,000	650,000	650,000		
	Constr-State									
27	30000096 Edmonds Public Fishing Pier									
	057-1 State Bldg	1,452,000				145,000	1,307,000			
	Constr-State									
28	30000108 Cascades Ecosystem Landscape Acquisition									
	057-1 State Bldg	25,000,000				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Constr-State									
29	30000241 Lake Rufus Woods Fishing Access									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
29	30000241 Lake Rufus Woods Fishing Access									
	057-1 State Bldg	3,000,000				2,000,000	1,000,000			
	Constr-State									
30	30000106 Dungeness Sequim Elk Fence									
	057-1 State Bldg	6,056,000				300,000	5,756,000			
	Constr-State									
31	30000107 McDonald Road Access Dike Setback and Riparian Restoration									
	001-7 General	200,000				200,000				
	Fund-Private/Local									
	057-1 State Bldg	1,313,000				600,000	713,000			
	Constr-State									
	Project Total:	1,513,000				800,000	713,000			
32	20081029 Bee Be Property									
	057-1 State Bldg	5,186,000		460,000	42,000	2,643,000	2,041,000			
	Constr-State									
33	30000239 Olson Saltwater Access Acquisition									
	057-1 State Bldg	1,250,000				900,000	350,000			
	Constr-State									
34	30000199 Deep River Acquisition and Development									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
35	20081950 Combined State Agency Aviation Facility									
	057-1 State Bldg	1,978,000		101,000		1,877,000				
	Constr-State									
36	30000200 Thurston County Master Plan Implementation									
	057-1 State Bldg	300,000				300,000				
	Constr-State									
37	30000187 Tucannon Powerline Safety Upgrade Partnership									
	104-1 Wildlife	1,300,000				1,300,000				
	Account-State									
38	20082045 Migratory Waterfowl Habitat									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
38	20082045 Migratory Waterfowl Habitat									
	104-1 Wildlife Account-State	3,806,000		56,000		750,000	750,000	750,000	750,000	750,000
39	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General Fund-Federal	146,739,000		11,739,000	10,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	001-7 General Fund-Private/Local	16,171,000		3,578,000	93,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	104-1 Wildlife Account-State	6,000,000				1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	110-2 Game Spec Wildlife-Federal	715,000		115,000		600,000				
	110-7 Game Spec Wildlife-Private/Local	1,292,000		392,000		900,000				
	Project Total:	170,917,000		15,824,000	10,093,000	30,200,000	28,700,000	28,700,000	28,700,000	28,700,000
40	20082017 Aquatic Lands Enhancement Account									
	02R-1 Aquatic Lands Acct-State	746,000		346,000		400,000				
41	20061002 Facility, Infrastructure, Lands and Access Condition Improvements									
	057-1 State Bldg Constr-State	6,211,000	4,274,000	1,697,000	240,000					
42	20062001 Puget Sound Initiative - Nearshore Salmon Restoration									
	001-2 General Fund-Federal	1,000,000		400,000	600,000					
	057-1 State Bldg Constr-State	14,429,000	1,012,000	4,507,000	8,910,000					
	Project Total:	15,429,000	1,012,000	4,907,000	9,510,000					
43	20081001 Minor Works - Health Safety and Code Requirements									
	057-1 State Bldg Constr-State	2,100,000		1,850,000	250,000					
44	20081013 Minor Works - Facility Preservation									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
44	20081013 Minor Works - Facility Preservation									
	057-1 State Bldg	3,525,000		3,025,000	500,000					
	Constr-State									
45	20081014 Minor Works - Infrastructure Preservation									
	057-1 State Bldg	6,000,000		4,823,000	1,177,000					
	Constr-State									
46	20081009 Statewide Fencing Renovation and Replacement									
	057-1 State Bldg	1,431,000		1,231,000	200,000					
	Constr-State									
47	30000204 Lake Aberdeen Pollution Abatement									
	057-1 State Bldg	2,354,000					2,354,000			
	Constr-State									
48	30000205 Coulter Creek Pollution Abatement Projects									
	057-1 State Bldg	1,409,000					1,409,000			
	Constr-State									
49	30000188 Point No Point Access Redevelopment									
	057-1 State Bldg	3,000,000					3,000,000			
	Constr-State									
50	30000206 Dungeness Hatchery Intakes Renovations									
	057-1 State Bldg	7,128,000					1,724,000	5,404,000		
	Constr-State									
51	30000189 Rainbow Lake Dam Renovation									
	057-1 State Bldg	2,921,000					400,000	2,521,000		
	Constr-State									
52	30000190 Waikiki Springs Hatchery									
	057-1 State Bldg	16,303,000					1,787,000	14,516,000		
	Constr-State									
53	30000191 Spring Lake Dam Renovation									
	057-1 State Bldg	1,883,000					300,000	1,583,000		
	Constr-State									
54	30000192 Meseburg/Ringold Hatchery Renovation									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
54	30000192 Meseburg/Ringold Hatchery Renovation									
	057-1 State Bldg	13,544,000					1,219,000	12,325,000		
	Constr-State									
55	20081004 Chambers Creek Adult Trap - Phase 2									
	057-1 State Bldg	6,796,000		12,000	240,000		420,000	6,124,000		
	Constr-State									
56	20081024 Minter Creek Hatchery Intake and Pipeline Design									
	057-1 State Bldg	5,411,000					580,000	4,831,000		
	Constr-State									
57	30000209 Spokane Hatchery Renovation									
	057-1 State Bldg	16,341,000					1,800,000	14,541,000		
	Constr-State									
58	30000210 Naselle Hatchery Water Supply and Intakes Renovation									
	057-1 State Bldg	9,897,000					1,093,000	8,804,000		
	Constr-State									
59	30000193 Region 3 Office Expansion and Remodel									
	057-1 State Bldg	1,250,000					1,250,000			
	Constr-State									
60	30000203 Region 2 Office Regional and District Relocation									
	057-1 State Bldg	33,147,000					3,000,000	30,147,000		
	Constr-State									
61	30000211 Region 6 Office Remodel									
	057-1 State Bldg	900,000					900,000			
	Constr-State									
62	30000194 Tumwater Fabrication Facility Expansion									
	057-1 State Bldg	500,000					500,000			
	Constr-State									
63	30000212 Nile Elk Fence Construction									
	057-1 State Bldg	4,050,000					4,050,000			
	Constr-State									
64	20062008 Deschutes Watershed Center									

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<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2009-11</u>	<u>New Approp 2009-11</u>	<u>Estimated 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>
64	20062008 Deschutes Watershed Center									
	057-1 State Bldg	41,510,000	588,000	1,628,000	979,000		6,932,000	31,383,000		
	Constr-State									
65	20081005 Tokul Creek Hatchery									
	057-1 State Bldg	3,337,000		95,000	340,000		2,902,000			
	Constr-State									
66	30000213 Major Fence Projects									
	057-1 State Bldg	30,000,000						10,000,000	10,000,000	10,000,000
	Constr-State									
67	30000197 Yakima Construction Shop - Renovate Building									
	057-1 State Bldg	1,853,000						1,853,000		
	Constr-State									
68	30000196 Blue Lake Boat Access Area Redevelopment									
	057-1 State Bldg	1,092,000						1,092,000		
	Constr-State									
69	20081027 Methow Culverts Replacement									
	057-1 State Bldg	1,535,000		740,000	345,000			450,000		
	Constr-State									
70	30000214 Eells Spring Hatchery Renovation									
	057-1 State Bldg	16,713,000						1,310,000	15,403,000	
	Constr-State									
71	30000195 New Regional Office Building - Region 4									
	057-1 State Bldg	34,975,000						3,000,000	31,975,000	
	Constr-State									
72	30000215 Misery Point Development									
	057-1 State Bldg	3,000,000							3,000,000	
	Constr-State									
73	30000202 Skagit Wildlife Area Office									
	057-1 State Bldg	500,000							500,000	
	Constr-State									
74	30000218 Nemah Bridge Replacement									

477 - Department of Fish and Wildlife
 Ten Year Capital Plan by Priority

2009-11 Biennium

*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS001

Date Run: 9/2/2008 9:21AM

Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
74	30000218 Nemah Bridge Replacement									
	057-1 State Bldg Constr-State	1,650,000							300,000	1,350,000
75	30000249 La Conner District Office									
	057-1 State Bldg Constr-State	2,000,000								2,000,000
Total		694,299,000	9,774,000	41,469,000	24,961,000	93,685,000	133,130,000	211,162,000	115,048,000	65,070,000

Total Account Summary										
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	
001-2 General Fund-Federal	151,439,000		14,139,000	11,100,000	26,200,000	25,000,000	25,000,000	25,000,000	25,000,000	
001-7 General Fund-Private/Local	16,371,000		3,578,000	93,000	2,700,000	2,500,000	2,500,000	2,500,000	2,500,000	
02R-1 Aquatic Lands Acct-State	746,000		346,000		400,000					
057-1 State Bldg Constr-State	512,630,000	9,774,000	22,843,000	13,768,000	59,635,000	103,680,000	181,712,000	85,598,000	35,620,000	
104-1 Wildlife Account-State	11,106,000		56,000		3,250,000	1,950,000	1,950,000	1,950,000	1,950,000	
110-2 Game Spec Wildlife-Federal	715,000		115,000		600,000					
110-7 Game Spec Wildlife-Private/Local	1,292,000		392,000		900,000					
Total		694,299,000	9,774,000	41,469,000	24,961,000	93,685,000	133,130,000	211,162,000	115,048,000	65,070,000

Ten Year Capital Plan by Priority

2009-11 Biennium

Report Number: CBS001

Date Run: 9/2/2008 9:21AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Functional Area	*	All Functional Areas
Agency	477	477
Version	08-A	08-A
Project Classification	*	All Project Classifications
Include Enacted	N	No
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
Mailing address: PO Box 48343 • Olympia, Washington 98504-8343
(360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

August 29, 2008

Mr. Glenn F. Gerth, P.E.
Washington State Department of Fish and Wildlife
600 Capitol Way North
Olympia, Washington 98501-1091

In future correspondence please refer to:

Log: 082908-02-WDFW

Re: Review of Project Proposed in the 09-11 Capital Budget

Dear Mr. Gerth:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). Your communication is in regard to the Washington State Department of Fish and Wildlife (DFW) 09-11 Biennium Capital Budget submittal and in fulfillment of the Department's cultural resource consultation as called for under the guidelines of the Governor's Executive Order 0505. We have reviewed the list of capital projects and respond with the following comments:

The following requested exemptions from environmental review under GEO 0505 are granted:

- All the Alarm System Replacement projects;
- All Hatchery Predator Control Facility Upgrades.

Other capital budget construction projects should be reviewed by DAHP in fulfillment of GEO 0505 as funding becomes available to DFW through the Office of Financial Management.

We would appreciate receiving copies of any correspondence or comments from tribes or other interested parties that you receive as you consult under the requirements of GEO 0505. The above comments are based on the information available at the time of this review. Finally, if Federal funds, grants, or permits are necessary to undertake any proposed project, DAHP will need to be contacted to initiate the Section 106 consultation process of the National Historic Preservation Act and its implementing regulations 36 CFR Part 800. Thank you for the opportunity to review and comment. Should you have any questions, please feel free to contact me at 586-3073 or greg.griffith@dahp.wa.gov.

Sincerely,

Gregory Griffith
Deputy State Historic Preservation Officer



**477 - Department of Fish and Wildlife
Capital FTE Summary**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS004

Date Run: 9/1/2008 1:39PM

FTEs by Job Classification

Job Class	Final Enacted Budget			
	2007-09 Biennium		2009-11 Biennium	
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Admin Assistant 3	0.3	0.3	1.5	1.5
Carpenter	6.4	6.4	6.8	6.8
Chief Engineer	0.5	0.5	1.0	1.0
Const & Maint Mgr	0.4	0.4	0.0	0.0
Const & Maint Supervisor	1.3	1.3	4.5	4.5
Const & Maint Supt 3	0.3	0.4	1.0	1.0
Const Fab Superv	1.5	1.5	0.0	0.0
Const Maint Supt 1	1.9	1.9	0.0	0.0
Const Maint Supt 2	0.5	0.5	1.9	1.9
Construction Coordinator 1			1.0	1.0
Construction Coordinator 2			3.0	3.0
Construction Coordinator 3			1.0	1.0
Contracts Specialist 1	0.5	0.5	1.0	1.0
Division Manager	0.1	0.1	0.0	0.0
Electrical Const Inspector	0.9	0.9	1.0	1.0
Electrical Supervisor	0.3	0.3	1.0	1.0
Electrician	2.1	2.1	0.8	0.8
Electronics Technician 1			0.9	0.9
Engineer Aide 1	2.0	2.0	1.0	1.0
Engineer Aide 2	0.9	0.9	3.0	3.0
Engineer Aide 3	1.9	1.9	2.0	2.0
Engineer Aide 4	3.9	3.9	2.0	2.0
Environmental Engineer 1	0.9	0.0	0.0	0.0
Environmental Spec 5	0.7	0.7	0.0	0.0
Environmental Engineer 2	0.9	1.8	3.0	3.0
Environmental Engineer 3	4.0	6.0	3.0	3.0
Environmental Engineer 4	4.6	4.6	0.0	0.0
Environmental Engineer 5	0.6	0.6	4.0	4.0
Environmental Spec 4	3.7	3.7	0.2	0.2
F & W Biologist 2	1.0	1.0	0.0	0.0
Fac Serv Cordinator 2	0.5	0.5	0.0	0.0
Financial Analyst 3	0.5	0.5	1.0	1.0
Finanical Analyst	0.3	0.3	1.0	1.0
Fish & Wildlife Biologist 3	2.1	2.1	2.0	2.0
Fish & Wildlife Biologist 4	2.0	2.0	0.0	0.0
Habitat Tech 1			1.0	1.0
Heavy Equipment Operator	9.2	9.2	10.7	10.7
Heavy Equipment Operator Supervisor	0.3	0.3	3.4	3.4
Human Resource Consultant 3			1.0	1.0
Information Technology Specialist 3	0.6	0.6	0.6	0.6
Laborer	0.9	0.9	0.0	0.0
Land Surveyor 2	3.7	3.7	4.0	4.0

477 - Department of Fish and Wildlife
Capital FTE Summary
 2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS004

Date Run: 9/1/2008 1:39PM

FTEs by Job Classification (Continued)

<u>Job Class</u>	Final Enacted Budget			
	2007-09 Biennium		2009-11 Biennium	
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Land Surveyor 3	0.7	0.7	2.0	2.0
Land Surveyor Wildlife	0.1	0.1	1.0	1.0
Maintenance Mechanic 1	5.0	5.0	4.3	4.3
Maintenance Mechanic 2	2.5	2.5	8.0	8.0
Office Assistant III	0.9	0.9	2.5	2.5
Property & Acquisition Specialist 3	1.3	1.3	3.0	3.0
Property Acquisition Specialist 5			1.0	1.0
Property Acquisition Specialist 6	1.0	1.0	4.0	4.0
Sci Tech 2	1.1	1.1	0.0	0.0
Sci Tech 3	2.0	2.0	0.0	0.0
Sci Tech 4	1.3	1.3	0.0	0.0
Secretary Admin	0.4	0.4	0.0	0.0
Senior Budget Analyst	0.5	0.5	0.0	0.0
Supply Control Tech	0.5	0.5	0.0	0.0
Trades Helper	1.1	1.1	0.9	0.9
Utility Worker 1			1.9	1.9
Welder	3.6	3.6	9.5	9.5
Total FTEs	84.2	86.3	107.4	107.4

Account

<u>Account - Expenditure Authority Type</u>	Final Enacted Budget			
	2007-09 Biennium		2009-11 Biennium	
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
001-2 General Fund-Federal	800,000	850,000	2,620,000	2,620,000
001-7 General Fund-Private/Local	20,000	25,000	250,000	250,000
02R-1 Aquatic Lands Acct-State	30,000	30,000	50,000	50,000
057-1 State Bldg Consir-State	3,500,000	4,000,000	6,573,000	6,573,000
104-1 Wildlife Account-State	250,000	250,000	325,000	325,000
110-2 Game Spec Wildlife-Federal	20,000	20,000	60,000	60,000
110-7 Game Spec Wildlife-Private/Local	5,000	5,000	90,000	90,000
Total Funding	4,625,000	5,180,000	9,968,000	9,968,000

Narrative

Some positions have been reallocated to meet Department needs. All positions are involve in management, design, permitting, or construction of capital projects. Changes reflect analysis of current and future staff needed to implement the capital program. Once the budget has passed, the FTEs and funding amounts may change to accomodate the approved funding amount.

OFM

Capital FTE Summary

2009-11 Biennium

Report Number: CBS004

Date Run: 9/1/2008 1:39PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	477	477
Version	08-A	08-A
User Group	Agency Budget	Agency Budget

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2009 – 2011 Biennium and 2009-2019 Ten-Year Plan

Preservation Projects

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Deferred Maintenance/Backlog Reduction Plan

The Department recently performed a facility condition assessment. The assessment focused on the major asset holdings of the Department. Future work by the Department will provide further refinement and the inclusion of all Department facilities.

The three areas of focus

Type	Sites	Facilities
Administrative Centers	12	21
Hatcheries	61	353
Wildlife Areas	16	122
Total	89	496

Sites identifying deficiencies in excess of \$1 million

Site	Raw Construction Cost (\$ Millions)
Eells Springs Hatchery	4.3
Hoodspout Hatchery	3.1
Minter Creek Hatchery	2.9
Ringold Rearing Pond	2.6
Issaquah Hatchery	1.8
Naselle River Hatchery	1.7
Sol Duc Hatchery	1.7
Dungeness Hatchery	1.6
Bingham Creek Hatchery	1.6
Forks Creek Hatchery	1.4
Tokul Creek Hatchery	1.3
Kalama Falls Hatchery	1.2

Estimated Annual Impact for known deficiencies

Relative to the remaining life of systems and the cost necessary to address deficiencies on an annual projection, the following years represent peaks for deficiencies. The costs do not address preventive maintenance activities that should be performed as annual maintenance nor does it represent impacts related to unforeseen failures.

Year	Raw Cost	Multiplier *	Inflation	Total (Millions)
2008	3.7	1.75	1	6.48
2009	5.9	1.75	1.05	10.84
2010	7.7	1.75	1.1	14.82
2011	6.1	1.75	1.15	12.28
2013	13.8	1.75	1.25	30.19

The first multiplier (*) represents the cost of staff, estimating contingency, management, tax, design costs, permits and other miscellaneous costs.

Cost for systems

Category	Percentage of Impact
Rearing	30
Intakes (Surface Water Supply)	26
Water Distribution	8
Adult Handling and Sorting	5
Plumbing	5
Roofing	4
Exterior Enclosure	4
Pollution Abatement	4
Outfall	3
Electrical	3
Other	8
Total	100

Linking Backlog Reduction to Capital Budget Request.

Increasing cost is an indicator of a continued need for major maintenance. Under funding maintenance is a burden on the capital program.

The study and statement of deficiencies addresses those problem issues we know to be in need of repair. The capital plan includes correction of major deficiencies while also addressing the functional needs and improvements of the facilities and the programs.

The management of deferred maintenance requires a coordinated approach using both capital funding for major renovations and operating funds to deal with the minor improvements, preventive maintenance activities and unforeseen failures which are too small to justify the use of capital funds. The current capital request makes efforts to address a number of areas indentified in need of deferred maintenance but falls short due to the shortage in operating funding. The Department will continue moving towards a fully integrated program using both capital funding for large preservation activities and operating funding for non-capital preventive maintenance, unforeseen repairs and routine maintenance activities.

Attachment "A" provides information regarding current backlog by site. Attachment "B" provides information regarding the Department's current minor works request created specifically to address known backlog items.

Inventory Summary

Attachment A

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Arlington Hatchery	Hatchery		\$159,700
Auburn Shop at Soos Creek	Other		
Barnaby Slough Rearing Pond	Hatchery		\$28,000
Beaver Creek Hatchery	Hatchery		
Bingham Creek Hatchery	Hatchery		\$1,638,500
Bob Oke - Lewis County Game Farm	Other		
Bogachiel Rearing Pond	Hatchery		\$568,400
Chambers Creek Hatchery	Hatchery		\$46,045
Chehalis Enforcement Office	Administrative		
Chelan Hatchery	Hatchery		\$170,380
Chief Joesph Wildlife Area	Wildlife Area		
Clarkston Office	Administrative		
Clearwater Patrol Cabin	Other		
Cleveland Avenue Warehouse	Other		
Colockum Wildlife Area	Wildlife Area		\$48,650
Columbia Basin Hatchery	Hatchery		\$564,288
Columbia Basin Wildlife Area	Wildlife Area		\$10,500
Columbia Basin Wildlife Area - Snake River Mitigat	Wildlife Area		\$3,650
Colville Hatchery	Hatchery		\$34,200
Colville Office	Administrative		
Coulter Creek Hatchery	Hatchery		\$150,847
Cowlitz Wildlife Area	Wildlife Area		
Dungeness Hatchery	Hatchery		\$1,713,050
Eells Springs Hatchery	Hatchery		\$4,322,060
Elochoman Hatchery	Hatchery		\$925,250
Elwha Channel	Hatchery		\$168,000
Engineering and Real Estate Office	Administrative		\$714,375
Ephrata Office	Administrative		\$228,000
Fallart Creek Hatchery	Hatchery		\$111,630
Ford Hatchery	Hatchery		\$384,550
Forks Creek Hatchery	Hatchery		\$1,475,400
Fox Island Net Pens	Other		

Print Date: 08/06/08

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Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Garrison Springs Hatchery	Hatchery		\$55,000
George Adams Hatchery	Hatchery		\$301,850
Goldendale Hatchery	Hatchery		\$167,900
Grays River Hatchery	Hatchery		\$187,400
Hoodsport Hatchery	Hatchery		\$3,135,180
Humptulips Hatchery	Hatchery		\$540,150
Hupp Springs Hatchery	Hatchery		\$52,850
Hurd Creek Hatchery	Hatchery		\$308,750
Issaquah Hatchery	Hatchery		\$1,864,190
Johns Prairie Enforcement Office	Administrative		
Kalama Falls Hatchery	Hatchery		\$1,233,900
Kelso Field Management Office	Administrative		
Kendall Creek Hatchery	Hatchery		\$659,010
Klickitat Hatchery	Hatchery		
Klickitat Wildlife Area	Wildlife Area		\$15,000
L.T. Murray Wildlife Area	Wildlife Area		\$15,100
La Conner District Office	Administrative		
Lacey Construction Shop	Operations and Maint		\$394,000
Lake Aberdeen Hatchery	Hatchery		\$511,800
Lake Terrell Wildlife Area	Wildlife Area		\$56,000
Lake Whatcom Hatchery	Hatchery		\$96,300
Lakewood Hatchery	Hatchery		\$919,900
Lewis River Hatchery	Hatchery		\$2,400
Lyons Ferry Hatchery	Hatchery		
Marblemount Hatchery	Hatchery		\$351,000
Mayr Brothers Hatchery and Rearing Pond	Hatchery		\$218,800
McAllister Hatchery	Hatchery		
McKernan Hatchery	Hatchery		\$324,410
Merwin Hatchery	Hatchery		
Meseburg Hatchery	Hatchery		
Methow Hatchery	Hatchery		
Methow Wildlife Area	Wildlife Area		\$31,600
Mill Creek #2	Other		

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Millcreek Regional Office	Administrative		\$150,000
Mintercreek Hatchery	Hatchery		\$2,931,000
Montesano Regional Office	Administrative		\$111,480
Mossyrock Hatchery	Hatchery		\$252,148
Naches Hatchery	Hatchery		\$109,950
Naselle River Hatchery	Hatchery		\$1,755,800
Nemah Hatchery	Hatchery		\$416,350
North Toutle Hatchery	Hatchery		\$963,250
Oak Creek Wildlife Area	Wildlife Area		\$84,500
Olympia Airport	Other		
Olympia Annex and Warehouse	Other		
Olympia Union Street Facility	Other		
Olympic Wildlife Area	Wildlife Area		\$95,750
Omak Hatchery	Hatchery		\$108,200
Palmer Rearing Pond	Hatchery		\$10,000
Pasco District Office	Administrative		
Percival Cove	Hatchery		
Point Whitney Lab	Other		
Port Angeles Habitat and Wildlife Management Office	Administrative		
Port Angeles Marine Facility	Other		
Priest Rapids Hatchery	Hatchery		
Puyallup Hatchery	Hatchery		\$375,500
Reiter Rearing Pond	Hatchery		\$15,000
Ringold Rearing Pond	Hatchery		\$2,678,186
Samish Hatchery	Hatchery		\$296,000
Scotch Creek Wildlife Area	Wildlife Area		\$80,946
Seattle Field Management Office	Administrative		
Shale Creek	Hatchery		
Sherman Creek Hatchery	Hatchery		
Sherman Creek Wildlife Area	Wildlife Area		
Shillapoo Wildlife Area	Wildlife Area		
Sinlahekin Wildlife Area	Wildlife Area		\$70,600
Skagit Wildlife Area	Wildlife Area		

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Skamania Hatchery	Hatchery		\$189,100
Skookumchuck Rearing Pond	Hatchery		
Snoqualmie Wildlife Area	Wildlife Area		
Sol Duc Hatchery	Hatchery		\$1,721,620
Soos Creek Hatchery	Hatchery		\$1,002,500
South Puget Sound Wildlife Area (Pierce County)	Wildlife Area		\$122,575
South Puget Sound Wildlife Area (Thurston County)	Wildlife Area		\$190,093
Speelyai Hatchery	Hatchery		
Spokane Hatchery	Hatchery		\$540,180
Spokane Lab and Warehouse	Other		
Spokane Regional Office	Administrative		
Sunnyside Wildlife Area	Wildlife Area		\$60,760
Sunnyside Wildlife Area - Sulphur Creek	Wildlife Area		
Sunset Falls Fishway	Hatchery		
Survey Building	Other		\$5,400
Swanson Lakes	Hatchery		
Tioga Station	Hatchery		
Tokul Creek Hatchery	Hatchery		\$1,309,225
Trout Lake Wildlife Management Office	Administrative		
Tucannon Hatchery	Hatchery		
Tumwater Construction Shop	Operations and Maint		
Tumwater Falls Hatchery	Hatchery		\$61,000
Turtle Rock Hatchery	Hatchery		
Twisp Field Management Office	Administrative		
Vancouver Hatchery	Hatchery		\$257,400
Vancouver Regional Office	Administrative		
Voights Creek Hatchery	Hatchery		\$692,950
Walla Walla Airport Explosives	Other		
Walla Walla Habitat and Enforcement Office	Administrative		
Walla Walla Uplands Restoration	Hatchery		
Wallace River Hatchery	Hatchery		\$287,150
Washougal Hatchery	Hatchery		\$208,000
Wells Hatchery	Hatchery		

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Wells Wildlife Area	Wildlife Area		\$4,500
Wenatchee District Office	Administrative		\$30,400
Wenatchee Field Management Office	Administrative		
Westport Enforcement Office	Other		
White Salmon Hatchery Storage	Hatchery		
Whitehorse Rearing Pond	Hatchery		\$44,500
Willapa Laboratory	Hatchery		\$28,000
Wooten Wildlife Area	Wildlife Area		
Yakima Construction Shop	Operations and Maint		\$70,200
Yakima Habitat Office	Administrative		
Yakima Regional Office	Administrative		\$9,000

Backlog Reduction Plan - Attachment B

as of September 1, 2008

Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Health Code Safety					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Health Code Safety					2,415,000	1,153,455			
1	08-523	Wallace - Connect to Domestic Water	498,000	2009	500,000				
2	07-055	Kendall Creek Hatchery – Cleanup Area at Diesel Storage	150,000	2009	150,000				
3	07-056	Methow WA Underground Storage Tank	136,300	2009	140,000				
4	07-057	Wells WA Underground Storage Tank	137,000	2009	140,000				
5	07-012	Klickitat WA Mineral Springs Well Decommissioning	193,000	2009	195,000				
6	09-052	Scotch Creek WLA Well Decommissioning	64,000	2009	65,000				
7	09-328	Grandy Creek Well Decommissioning	950,000	2009	950,000				
8	09-046	Electrical Refurbish at Methow WLA Headquarters, Winthrop	25,000	2009	25,000				
9	09-499	Facility Environmental Remediation	250,000	2009	250,000				
10	09-162	YCS Security System and Safety Lighting	70,415	2011		70,415			
11	07-050	Skagit/Snoqualmie WA Building Removal	26,000	2011		26,000			
12	08-021	Oakcreek WA Building Removal	91,000	2011		91,000			
13	08-020b	Swanson Lakes WA Building Removal	82,000	2011		82,000			
14	07-054	Issaquah Hatchery Underground Storage Tank	165,000	2011		165,000			
15	09-049	Methow WA Building Removal - 07-048	177,000	2011		177,000			
16	08-025	Sinlahekin WA Building Removal	173,000	2011		173,000			
17	07-049	Scotch Creek WA Building Removal	210,000	2011		210,000			

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Health Code Safety					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
18	07-013	Brinnon – Domestic Water Improvements and Replace	159,040	2011		159,040			

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Facility Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Facility Preservation					1,893,000	2,267,715			
1	08-008	Alarm System Replacement	419,200	2009	420,000				
2	08-032	WA Historical Structures Preservation and Relocation	250,000	2009	250,000				
4	09-179	John's River Wildlife Area Roof Repair/Replace	62,000	2009	62,000				
5	09-501	Grays River Hatchery Bldg Roof	135,000	2009	135,000				
6	09-484	Flooring Replacement Statewide	150,000	2009	150,000				
7	09-185	Turtle House Roof Repair at South Puget Sound WA Urban	50,000	2009	60,000				
8	09-497	Replace 2 Homes at North Toutle	816,000	2009	816,000				
9	09-496	Replace 2 Elwha Residential Homes	829,000	2011		829,000			
10	09-180	Johns River WA - Rewire Shop/Replace Panel/Replace	88,000	2011		88,000			
11	09-495	Arlington Hatchery - Replace House at Arlington	484,000	2011		484,000			
12	09-167	Sign Placement/Replacement and Materials for Kiosks -	475,000	2011		475,000			
13	09-209	Garage Door Replacement at Ringold Springs	21,000	2011		21,000			
14	09-176	Sinlahekin Structures, General Renovation - 07-045, 07-084	35,000	2011		35,000			
15	09-068	Klickitat WA Headquarters Garage Roof Maintenance	29,000	2011		29,000			
16	09-491	Carports Chelan Hatchery	44,400	2011		58,000			
17	09-212	Naches Patio Cover at Residences	70,715	2011		70,715			
18	09-175	Replace Lights, Garage Doors, and Windows at the	88,000	2011		88,000			

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Facility Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
19	09-314	Grays River Carports (3)	90,000	2011		90,000			

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Fish Passage Barrier Correction					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Fish Passage Barrier Correction					1,209,000	4,521,000	3,630,000	575,000	575,000
1	09-036	Fish Passage and Screening Project Development on WDFW	575,000	2009	575,000	575,000	575,000	575,000	575,000
2	09-041	Stillwater Unit Fish Passage - Snoqualmie WLA Construction	394,000	2009	394,000				
3	09-018	Corson Natural Area Fish Passage - Snoqualmie WLA	290,000	2009	40,000	250,000			
4	09-024	Humtulpils Hatchery Access Road Culvert Replacement	240,000	2009	40,000	200,000			
5	09-040	Coulter Creek Hatchery Barrier Culvert Replacement	240,000	2009	40,000	200,000			
6	09-194	Hatchery Creek Marblemount Barrier Culvert Replacement	240,000	2009	40,000	200,000			
7	09-027	Johns River WLA Fish Passage at Three Sites	360,000	2009	40,000	320,000			
8	09-023	Haven Lake Access Area Fish Passage at Two Sites	190,000	2009	40,000	150,000			
9	09-028	Crescent Lake Unit Fish Passage - Snoqualmie WLA	681,000	2011		681,000			
10	09-539	Dungeness Wildlife Area - Fish Passage at two sites	200,000	2011		200,000			
11	09-540	Olympic Wildlife Area Salmon Creek Tributary Passage	75,000	2011		75,000			
12	09-541	Johns River Wildlife Area South Grays Unit Two Sites	75,000	2011		75,000			
13	09-542	Wynoochee River Tributary Fish Passage	150,000	2011		150,000			
14	09-038	Ebey Island Unit Area Fish Passage - Snoqualmie WLA	50,000	2011		50,000			
15	09-037	Shadow Lake Access Area Fish passage	100,000	2011		100,000			
16	09-043	Silver Lake Access Area Fish Passage	100,000	2011		100,000			
17	09-033	Olympic - Willapa Hills WLA, Olympic Subunit Fish Passage at	300,000	2011		300,000			

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Fish Passage Barrier Correction					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
18	09-035	Pleasant Harbor Access Area (Region 6) Fish Passage	400,000	2011		400,000			
19	09-034	Olympic - Willapa Hills WLA, Palix Subunit Fish Passage at	100,000	2011		100,000			
20	07-102	Sinlahekin WA Fish Passage at Eight Sites	100,000	2013		100,000			
21	09-042	Umtanum Ck Fish Passage at Ford	550,000	2013		50,000	500,000		
22	09-016	Bogachiel Rearing Pond Barrier Culvert Replacements	450,000	2013		50,000	400,000		
23	09-029	Shoecraft Lake Access Area (Region 4) Fish Passage at Outlet	810,000	2013		45,000	360,000		
24	09-020	Deep Ck Bridge and Fish Passage at Three Sites	670,000	2013		40,000	630,000		
25	09-031	Milewa Creek Fish Passage and Esturine Restoration Project	160,000	2013		60,000	100,000		
26	09-543	Methow Wildlife Area Fish Passage and Screening Phase 3	400,000	2013		50,000	400,000		
27	09-021	North Olympic WLA, Discovery Bay Tributary Fish Passage	200,000	2013			200,000		
28	09-544	Johns River WLA Humptulips Unit - Grass Creek Fish Passage	100,000	2013			100,000		
29	09-545	Oak Creek Wildlife Area - Decommission two diversions on the	75,000	2103			75,000		
30	09-032	Wenas WLA - Fish Passage at three sites	100,000	2013			100,000		
31	09-044	Whiskey Dick/Quilomene/Brushy Creek Fords	190,000	2013			190,000		

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Infrastructure Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Infrastructure Preservation					2,898,500	3,970,000	3,466,500	358,800	
1	09-075	Skagit Boathouse Replace Floatation	86,500	2009	86,500				
2	09-168	Generator Replacement List - Statewide	2,909,000	2009	900,000	900,000	900,000	209,000	
3	09-480	Pump Repair and Replacement - Part in Capital	770,000	2009	770,000				
4	09-520	Road Rehabilitation Gravel and Grading	491,000	2009	491,000				
5	09-228	Sinlahekin 2006 Flood Damage Repair	151,000	2009	151,000				
6	09-355	Tennant Lake Access Repair		2009	250,000				
7	09-500	Water Rights Infrastructure - 09-345		2009	250,000				
8	09-054	Irrigation System at Methow WLA Headquarters, Winthrop	45,000	2011		45,000			
9	09-230	Sinlahekin Irrigation Renovation	200,000	2011		200,000			
10	09-536	Hatchery Screen Replacement	443,000	2011		443,000			
11	08-525	Minter Creek - Install Otter Fencing	101,000	2011		101,000			
12	07-147	Samish Hatch- Replace Intake Pumps & Electric Panels in Kill	216,000	2011		216,000			
13	07-140	Lake Aberdeen Hatchery - Bridge Safety Upgrade	664,000	2011		664,000			
14	08-080	Bingham Creek Hatchery Bridge Safety Upgrade	415,000	2011		415,000			
15	08-082	Fallert Creek Hatchery Bridge Replacement	986,000	2011		986,000			
16	07-139	Kendall Creek Hatchery - Bridge Abutement Repair	707,000	2013			707,000		
17	09-326	Ford Pond Sealing	80,000	2013			107,000		

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Infrastructure Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
18	07-152	Dungeness Hatchery – Install Bird Netting	47,000	2013			65,000		
19	07-153	Samish Hatchery – Install Bird Netting	101,000	2013			139,400		
20	07-154	George Adams Hatchery – Install Bird Netting	38,300	2013			42,000		
21	07-155	Garrison Springs Hatchery – Install Bird Netting	111,000	2013			155,100		
22	08-089	Hoodspout Hatchery - Install Bird Netting	66,000	2013			87,000		
23	08-091	Hurd Creek Hatchery - Install Bird Netting	65,000	2013			83,000		
24	09-493	Ford Hatchery - Install Bird Netting	76,000	2013			106,000		
25	09-190	Chiliwist Irrigation Structures Renovation		2013			250,000		
26	09-191	Sinlahekin Bridge Maintenance and Renovation - 08-081		2013			200,000		
27	09-471	Bob Oke Game Farm Net Pens		2013			125,000		
28	09-268	Mill Creek Regional Office Secured Compound Fence and		2013					
29	09-211	Pavement for Naches Hatchery		2013					
30	09-267	Mill Creek Office UG Sprinkler Upgrade - 07-135		2013					
32	09-274	Lake Whatcom Intake Barrier Replacement		2013			500,000		
33	09-234	Driscoll - Eyhott Islands Infrastructure Maintenance	33,000	2015				33,000	
34	09-282	Spokane Hatchery - Predation Netting Replacement	53,200	2015				70,400	
36	09-277	Tucannon Hatchery - Predation Netting	33,000					46,400	
37	09-307	Puyallup Replumb Drain Water							

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works RMAP					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works RMAP					1,551,000	2,015,100	950,000	1,050,000	
1	07-117	Klickitat WA Road Improvements and Abandonment 09-057	383,000	2009	383,000				
2	07-118	Wenas WA Road Improvement and Abandonment	330,000	2009	330,000				
3	07-119	LT Murray WA Road Improvement and Abandonment	598,000	2009	598,000				
4	07-120	Scotch Creek WA Road Abandonment and Improvement	240,000	2009	240,000				
5	09-361	Colockum/Yakima Road Improvements and Abandonment 09	597,087	2011		597,100			
6	07-121	Chief Joseph & Asotin WA Road Abandonment	254,000	2011		254,000			
7	07-122	Methow WA Road Improvement and Abandonment	864,000	2011		864,000			
8	07-123	Wells/Chelan WA Road Improvement		2011		300,000			
9	07-124	Oak Creek WA Road Abandonment		2013			300,000		
10	09-060	Cowlitz WA Peterman Hill Mainline Road Construction		2013			250,000		
11	09-357	Blue Mountain Road Improvements and Abandonment		2013			200,000		
12	09-358	St Helens Road and Wildlife Area Improvements and		2013			200,000		
13	09-513	New RMAP Projects Development 2013		2015				450,000	
14	09-472	Oak Creek Diversion Abandonment (3)		2015				400,000	
15	09-359	Olympic/Willapa Road Improvements and Abandonment		2015				200,000	

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Statewide Fencing					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Statewide Fencing					1,591,450	1,871,000	1,426,000	1,671,000	400,000
1	08-096a	Weatherly Elk Fencing Extension Phase 2	561,150	2009	561,150				
2	08-447	Wells Wa-Phase 1 Central Ferry Boundary	430,300	2009	430,300				
3	09-502	Boundary Survey, Marking and Fence Construction	1,900,000	2009	300,000	400,000	400,000	400,000	400,000
4	07-174	Elk Damage Alternative		2009	300,000				
5	08-494	Chief Joseph/Asotin Wa-Grouse Flats Boun	545,000	2011		545,000			
6	09-349	Cooperative Land Owner Fence	300,000	2011		300,000			
7	09-048	Methow WLA - Rendezvous Fencing -07-176	626,000	2011		626,000			
8	09-353	Bob Oke Game Farm Security Fence	465,000	2013			465,000		
9	09-051	Methow WA - Wolf Canyon Fencing	331,000	2013			331,000		
10	08-450	Wells Wa-Entiat Fence Construction (08-1	230,000	2013			230,000		
11	08-452	Lake Terrell Wa-Boundary Fence (08-1-028		2015				750,000	
12	09-351	Koopmans Farm Perimeter Fencing	254,000	2015				254,000	
13	09-240	Columbia Basin WA Security Fence	267,000	2015				267,000	

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Access Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Access Preservation					1,287,000	1,495,000	1,385,000	2,425,000	6,900,000
1	09-454	Ebson 1 Replace Toilets	68,000	2009	68,000				
2	09-455	Ebson 2 Replace Toilets	68,000	2009	68,000				
3	09-456	Ebson 4 Replace Toilets	68,000	2009	68,000				
4	09-421	Round Lake Toilet Replacement	68,000	2009	68,000				
5	09-422	Long Lake Replace Toilets	68,000	2009	68,000				
6	09-415	Kinghorn Slough Toilet Replacement	68,000	2009	68,000				
7	09-516	Clear Lake Access #2	338,000	2009	338,000				
8	09-333	Mud Lake Recreational Access	167,000	2009	167,000				
9	09-289	Lawrence Lake/Ramp ADA Toilet Replacement	68,000	2009	68,000				
10	09-387	Diamond Lake Double Ramp	306,000	2009	306,000				
11	09-388	Sacheen Lake Single Ramp	279,000	2011		279,000			
12	09-389	Deer Lake single Ramp	241,000	2011		241,000			
13	09-395	Perrygin Lake Boat Ramp	243,000	2011		243,000			
14	09-396	Barker Canyon Boat Ramp	240,000	2011		240,000			
16	09-398	North Moses Boat Ramp	242,000	2011		242,000			
17	09-165	Zillah Bridge Boat Ramp		2011		250,000			
18	09-047	Methow WLA - Boulder Creek and Cewuch River Campground	835,000	2013			835,000		

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Access Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
20	09-416	Fio Rito Lake Toilet Replacement		2013			50,000		
21	09-434	Kenmore Replace Toilets		2013			50,000		
22	09-518	Scatter Creek Access Toilet Thurston Co		2013			50,000		
23	09-435	Clear Lake Replace Toilets		2013			50,000		
24	09-291	Chehalis River South Montesano Access - Remove/Replace		2013			250,000		
25	09-436	Storm Lake Replace Toilets		2013			50,000		
26	09-503	Deep River Ramp and Parking		2013			50,000		
27	09-056	Methow WLA - Bally Hill Parking Area		2013				100,000	
28	09-335	Edar Unit Access Improvements		2015				400,000	
29	09-517	Grande Ronde River Toilets		2015				200,000	
30	09-233	Sinlahekin Trails Renovation		2015				75,000	
31	09-078	Lake Terrell ADA Fishing Pier		2015				500,000	
32	09-381	Kenmore Boat Ramp		2015				950,000	
33	09-382	Lake Campbell Boat Ramp		2015				100,000	
34	09-399	Burke East Boat Ramp		2015				100,000	
35	09-400	Glen Williams Boat Ramp		2017					450,000
36	09-401	Blythe Boat Ramp		2017					100,000
37	09-417	Teanaway Junction Toilet Replacement		2017					50,000
38	09-418	Fitzsimmons Toilet Replacement		2017					50,000

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Access Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
39	09-419	Ponds 1 and 2 Toilet Replacement		2017					100,000
40	09-420	Ringold Springs Replace Toilets		2017					50,000
41	09-423	Ell Lake Replace Toilets		2017					50,000
42	09-424	Forde Lake Replace Toilets		2017					50,000
43	09-425	Hunter Campground at Sinlahekin WA Replace Toilets		2017					50,000
44	09-437	Armstrong Lake Replace Toilets		2017					50,000
45	09-438	Panther Lake Replace Toilets		2017					50,000
46	09-439	Penn Cove Replace Toilets		2017					50,000
47	09-440	Martha lake Replace Toilets		2017					50,000
48	09-441	Plums 1 Replace Toilets		2017					50,000
49	09-442	North Lake Replace Toilets		2017					50,000
50	09-457	Heller Bar Replace Toilets		2017					50,000
51	09-458	Joseph Cr School House Replace Toilets		2017					50,000
52	09-217	McCleary/Pixlee Access Area		2017					450,000
53	09-383	Lake Sarene Single Ramp		2017					100,000
54	09-384	Skagit River Pressentin Creek Boat Ramp		2017					100,000
55	09-385	Skagit River Hamilton Single Ramp		2017					100,000
56	09-386	Snoqualmie River Hight Bridget Single Ramp		2017					100,000
57	09-390	Loon Lake Single Ramp		2017					100,000

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Access Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
58	09-391	Jeep lake Single Ramp		2017					100,000
59	09-392	Black lake Single Ramp		2017					100,000
60	09-402	Lind Coulee Boat Ramp		2017					100,000
61	09-403	Buckshot Boat Ramp		2017					100,000
62	09-404	Evergreen North Boat Ramp		2017					100,000
63	09-405	Old Vantage Boat Ramp		2017					100,000
64	09-406	Stan Coffin Boat Ramp		2017					100,000
65	09-407	Evergreen East Boat Ramp		2017					100,000
66	09-426	Riverside Replace Toilets		2017					50,000
67	09-427	Bear Creek 2 Replace Toilets		2017					50,000
68	09-428	Bear Creek 1 Replace Toilets		2017					50,000
69	09-429	Chilliwist Replace Toilets		2017					50,000
70	09-443	Lake Serene Replace Toilets		2017					50,000
71	09-444	Wiser Lake Replace Toilets		2017					50,000
72	09-445	Beaver Lake Replace Toilets		2017					50,000
73	09-446	Spring Lake Replace Toilets		2017					50,000
74	09-447	Shady Lake Replace Toilets		2017					50,000
75	09-448	Lake Sixteen Replace Toilets		2017					50,000
76	09-449	Squalicum Lake Replace Toilets		2017					50,000

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Access Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
77	09-459	Sacheen Lake Replace Toilets		2017					50,000
78	09-460	Horseshoe Lake Replace Toilets		2017					50,000
79	09-461	Marshall lake Replace Toilets		2017					50,000
80	09-462	Jump Off Joe Lake Replace Toilets		2017					50,000
81	09-002	Langsdorf Landing		2017					450,000
82	09-216	Blue Lake Access Area Improvements/Upgrades		2017					450,000
83	09-339	Resurface John's River Boat Launch Parking Area		2017					150,000
84	09-336	Improve Car-Top Boat Launch - Lake Terrell		2017					125,000
85	09-393	Badger Lake Double Ramp		2017					200,000
86	09-394	W Medical Lake 2 Separate Single Ramps		2017					225,000
87	09-408	Heart Ramp		2017					100,000
88	09-409	Canal Boat Ramp		2017					100,000
89	09-410	Windmill Boat Ramp		2017					100,000
90	09-411	Upper Goose Boat Ramp		2017					100,000
91	09-412	Quincy Lake Boat Ramp		2017					100,000
92	09-413	Burke SW Boat Ramp		2017					100,000
93	09-414	Burke Lake West Boat Ramp		2017					100,000
94	09-430	Boulder Creek Replace Toilets		2017					50,000
95	09-431	Cougar Lake Replace Toilets		2017					50,000

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Access Preservation					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
96	09-432	Campbell Lake Replace Toilets		2017					50,000
97	09-433	Davis Lake Replace Toilets		2017					50,000
98	09-450	Volger Lake Replace Toilets		2017					50,000
?	09-452	Rapjohn Lake Replace Toilets		2017					50,000
?	09-453	Harts Lake Replace Toilets		2017					50,000
?	09-463	Williams Lake Replace Toilets		2017					50,000
?	09-464	Fishtrap Lake Replace Toilets		2017					50,000
?	09-465	W Medical lake Replace Toilets		2017					50,000
?	09-466	Black Lake Replace Toilets		2017					50,000
?	09-467	Deep Lake Replace Toilets		2017					50,000
?	09-468	Hatch Lake Replace Toilets		2017					50,000
?	09-469	Caldwell Lake Replace Toilets		2017					50,000
?	09-451	Tanwax Lake Replace Toilets		2017					50,000

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Statewide Priority	CPAS Number	MI Title	Budget Estimate	Starting fiscal year	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019
Minor Works Dam and Dike					13,787,950	18,230,270	10,857,500	6,079,800	7,875,000
Minor Works Dam and Dike					943,000	937,000			
1	09-003	Forde Lake Spillway Channel Brow Log - 07-066	46,000	2009	46,000				
2	09-004	Conner Lake Water Control Gantry -07-010	138,000	2009	138,000				
3	09-076	Skagit Snohomish Dike Repairs	759,000	2009	759,000				
4	09-173	Johns River Replace the Failing Tidegate/Structure	364,000	2011		364,000			
5	09-523	Columbia Basin Diking		2011					
6	09-069	Island Unit Tidegate and Water Control Replacement		2011		450,000			
7	09-061	Cowlitz WA Spears Unit Dike Removal	123,000	2011		123,000			

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Capital Project Request

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000161
Project Title: Minor Works - Emergency Projects

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 1

Project Summary

This request will enable the Department to mitigate emergency projects as they occur in the 2009-2011 biennium.

Project Description

What is the proposed project?

This request will provide funds for emergency projects arising throughout the biennium. Funding emergency projects will allow the Department to repair, or replace structures, facilities, or equipment damaged or destroyed in an emergency.

What is the business problem driving this request?

The Department needs a contingency fund for emergencies resulting from inclement weather or unexpected damage to basic structures, equipment, or assets. Repairing these state assets will provide a safe environment for the general public and Department employees, while protecting fish and wildlife populations.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Goal:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring natural habitats, these projects will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

This project supports the following statewide results:

Improve the health of Washingtonians

These projects will mitigate hazards while providing a safe environment for the public and Department employees. This project may also include work preventing contamination of soils and drinking water sources, eliminating hazards of injury, repair or replacement of failed systems.

Improve the quality of Washington's natural resources

These projects will protect the natural resources by protecting fish and wildlife, and their habitats. These projects will preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

These projects will prevent accidents and prepare the Department in case of an emergency. Some of these projects may prevent adverse human and wildlife interactions.

What are the specific benefits of this project?

These projects will allow the Department to repair emergent needs protecting the health and safety of the general public and Department employees. Repairing existing state assets damaged during an emergency prevents further degradation from occurring and protects Washington's resources.

How will clients be affected and services change if this project is funded?

These projects will protect the health and safety of the public and staff. Service impacts will be minimized or prevented if the legislature funds these projects. Not funding this project could impact services up to two years depending on funding.

This project should not require any additional FTEs.

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2009-11 Biennium

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000161

Project Title: Minor Works - Emergency Projects

Description

How will the other state programs or units of government be affected if this project is funded?

Since this project would provide funding for unforeseen projects, WDFW cannot predict how this project will affect other state programs or units of government. WDFW will obtain the necessary permits from federal, state, and local agencies.

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

Funding this project will allow the Department to repair life-threatening or safety situations quickly. It will protect human safety and may reduce environmental impacts from flooding, fire, other emergencies or hazards.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,750,000				750,000
	Total	3,750,000	0	0	0	750,000
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	750,000	750,000	750,000	750,000	750,000
	Total	750,000	750,000	750,000	750,000	750,000

Operating Impacts

No Operating Impact

Narrative

Since these projects fix existing assets, there are no foreseeable impacts to the operating budget.

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Date Run: 9/2/2008 9:15AM

Project Number: 30000135
Project Title: Minor Works - Health Safety and Code Requirements

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 2

Project Summary

This project request will fund projects relating to life, safety, and code compliance issues protecting the public and Department employees. These projects will also help the Department avoid costly lawsuits and fines while reducing the Department's deferred maintenance backlog.

Project Description**What is the proposed project?**

The Department requests funds to correct health, safety, and code compliance issues throughout it's assets. Examples of projects include underground storage tanks, and well decommissioning.

What is the business problem driving this request?

As part of the Department's mission, these projects will protect fish and wildlife, and their habitats, as well as, protecting the health of the general public and Department employees. Funding these projects will assist the Department in avoiding lawsuits, expensive fines, and claim settlements. These projects will help reduce the Department's deferred maintenance backlog.

How does the project support the agency and statewide results?

This project support the Department's strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, these projects will ensure healthy, diverse, and sustainable fish and wildlife populations for the residents in Washington State.

This project supports the following statewide results:

Improve the health of Washingtonians

These projects will mitigate environmental hazards while providing a safe environment for the public and Department employees. These projects will prevent contamination of soils and drinking water sources.

Improve the quality of Washington's natural resources

These projects will protect the natural resources by protecting fish and wildlife, and their habitats. These projects will preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

These projects will prevent accidents and reduce hazards. Some of these projects may protect the public by preventing adverse human and wildlife interactions.

What are the specific benefits of this project?

The projects will help to protect the public, visitors, and employees by providing safe drinking water at public use areas, and protecting Washington's environment, fish, and wildlife.

This project will reduce the Department's backlog reduction plan.

How will clients be affected and services change if this project is funded?

The Department will be able to provide safe environments to clients who visit the Department. Potential environmental hazards will be reduced or eliminated which will benefit the citizens as well as the fish and wildlife of Washington State. These projects should not require any additional FTEs.

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Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

Description

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, funding these projects should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

Some projects will impact the state's operating budget. Please see individual projects for details.

Why is this the best option or alternative?

These projects will protect people, fish, and wildlife. Funding will allow the Department to bring projects into compliance with current laws, regulations and codes. If these projects are not funded, the Department may receive fines, or need to close down facilities.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,415,000				2,415,000
	Total	12,415,000	0	0	0	2,415,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	6,000	6,000	6,000
	Total	6,000	6,000	6,000

Narrative

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Project Number: 30000135
Project Title: Minor Works - Health Safety and Code Requirements

Operating Impacts

Sub projects within the project may have operating impacts. Please see individual projects for more detail.

SubProjects

SubProject Number: 30000136
SubProject Title: Wallace River Hatchery - Connect to Domestic Water

Project Summary

This project will connect the current domestic water system at the Wallace River Hatchery to the City of Goldbar water system.

Location

City: Sultan County: Snohomish Legislative District: 039

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	6,000	6,000	6,000
	Total	6,000	6,000	6,000

Narrative

The cost to connect to the water system.

SubProject Number: 30000139
SubProject Title: Kendall Creek Hatchery - Cleanup Diesel Storage Area

Project Summary

This project will cleanup the area at the Diesel Storage Area at the Kendall Creek Hatchery.

Location

City: Everson County: Whatcom Legislative District: 042

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Project Number: 30000135
Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000139
SubProject Title: Kendall Creek Hatchery - Cleanup Diesel Storage Area

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Once this project is complete, there should be no additional operating impacts.

SubProject Number: 30000140
SubProject Title: Methow Wildlife Area - Underground Storage Tank

Project Summary

This project will remove the Underground Storage Tank and remediate this site at the Methow Wildlife Area, which poses an environmental and public health hazard.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	140,000				140,000
	Total	140,000	0	0	0	140,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Project Number: 30000135
Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000140
SubProject Title: Methow Wildlife Area - Underground Storage Tank

No Operating Impact

Narrative

Once the tank is removed, there should be no additional impacts to the operating budget.

SubProject Number: 30000141
SubProject Title: Wells Wildlife Area - Underground Storage Tank

Project Summary

This project will remove and dispose existing non compliant underground storage tanks at the Wells Wildlife Area and provide remediation to the site as needed. Any tanks that cannot be practically removed may be decommissioned in place.

Location

City: Brewster

County: Okanogan

Legislative District: 012

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	140,000				140,000
	Total	140,000	0	0	0	140,000
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Once the tank is removed, there should be no additional impacts to the operating budget.

SubProject Number: 30000144
SubProject Title: Klickitat Wildlife Area Mineral Springs Well Decommissioning

Project Summary

This project will decommission five wells located at the Mineral Springs Unit of the Klickitat Wildlife Area Hatchery that pose a risk to possible groundwater contamination. These wells must be decommissioned to be legally compliant.

Location

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Project Number: 30000135
 Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000144
 SubProject Title: Klickitat Wildlife Area Mineral Springs Well Decommissioning
 City: Goldendale County: Klickitat Legislative District: 015

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	195,000				195,000
	Total	195,000	0	0	0	195,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Once this project is complete, there should be no additional operating impacts.

SubProject Number: 30000137
 SubProject Title: Scotch Creek Wildlife Area Well Decommissioning

Project Summary

Scotch Creek Wildlife Area has two abandoned residential wells which need to be decommissioned to prevent the chance of groundwater contamination.

Location

City: Okanogan County: Okanogan Legislative District: 012

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	65,000				65,000
	Total	65,000	0	0	0	65,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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Project Number: 30000135
 Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000137
 SubProject Title: Scotch Creek Wildlife Area Well Decommissioning

Operating Impacts

No Operating Impact

Narrative

Once the well is decommissioned, there should be no further impacts to the operating budget.

SubProject Number: 30000142
 SubProject Title: Grandy Creek Well Decommissioning

Project Summary

This project will decommission five wells located at the Grandy Creek Hatchery that pose a risk to possible groundwater contamination.

Location

City: Concrete

County: Skagit

Legislative District: 039

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Once the well is decommissioned, there should be no additional impacts to the operating budget.

SubProject Number: 30000138
 SubProject Title: Methow Wildlife Area Headquarters Electrical Refurbish

Project Summary

Refurbish the 50-year-old electrical system with code compliant grounded system at the Methow Wildlife Area Headquarters office.

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Project Number: 30000135
Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000138
SubProject Title: Methow Wildlife Area Headquarters Electrical Refurbish

Location

City: Winthrop County: Okanogan Legislative District: 012

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,000				25,000
	Total	25,000	0	0	0	25,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a preservation project and will not require any additional maintenance.

SubProject Number: 30000143
SubProject Title: Facility Environmental Remediation

Project Summary

This category is intended to assist in the remediation of unforeseen issues arising during the course of operating old facilities requiring remediation to comply with current standards. Examples of issues include lead paint removal, mold issues as they occur, asbestos containing materials requiring removal or encapsulation when damaged or disturbed, and small areas of contaminated materials requiring cleanup.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

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Project Number: 30000135
Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000143
SubProject Title: Facility Environmental Remediation

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Operating Impacts

No Operating Impact

Narrative

This project will fix existing assets, which should be covered under the current operating budget.

SubProject Number: 30000178
SubProject Title: Minor Works Health Code Safety Placeholder

Project Summary

This is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				
	Total	<u>10,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000
	Total	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

Operating Impacts

No Operating Impact

Narrative

This is a placeholder, at this time operating impacts are unknown.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 3

Project Summary

This project will preserve the Department's existing assets.

Project Description

What is the proposed project?

The Department requests funds to repair or replace existing state assets. Projects include replacing alarm systems, preserving or relocating historical structures, replacing roofs, and replacing residential structures.

What is the business problem driving this request?

These projects serve a critical role in preventing further deterioration of facilities and reducing the backlog list. These projects will extend the useful life of the Department's assets and could prevent the need for major preservation projects in the future.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will protect existing assets from further deterioration. This project could also prevent human and wildlife conflict such as making highways safer or protecting Washington State's resources.

What are the specific benefits of this project?

These projects will enable the Department to reduce its deferred maintenance backlog and prevent further deterioration of its assets. Funding these projects now could prevent costly replacements in future biennia and will reduce maintenance and operational costs.

How will clients be affected and services change if this project is funded?

These projects will preserve structures that in some cases house or affect client services. If the legislature does not fund projects, services may be reduced or eliminated until WDFW can repair or replace structures.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

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Project Number: 30000149
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000157
SubProject Title: Alarm System Replacement

Location

City: Statewide County: Statewide Legislative District: 098

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	420,000				420,000
	Total	420,000	0	0	0	420,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is an existing asset and should not require additional operating impacts.

SubProject Number: 30000124
SubProject Title: Wildlife Area Historical Structures Preservation and Location

Project Summary

This project will reduce the number of buildings the department maintains to 1) remove safety hazards that threaten the well being of the public that use the WDFW lands, and 2) reduce the very significant cost maintaining structures that no longer serve a purpose.

Location

City: Statewide County: Statewide Legislative District: 098

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					

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Date Run: 9/2/2008 9:15AM

Project Number: 30000149
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000124
SubProject Title: Wildlife Area Historical Structures Preservation and Location

Total	0	0	0	0
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Operating Impacts

No Operating Impact

Narrative

Once these structures are removed, there should be no operating impacts.

SubProject Number: 30000155
SubProject Title: John's River WLA Roof Repair/Replacement

Project Summary

Repair or replace the leaking roof at John's River Wildlife Area building.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	62,000				62,000
	Total	62,000	0	0	0	62,000

Future Fiscal Periods

		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Since this project is fixing a current asset, this project should not impact the current operating budget funded for this facility.

SubProject Number: 30000158
SubProject Title: Gray's River Hatchery Building Roof

Project Summary

This project will replace the roof on the Gray's River hatchery building.

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Project Number: 30000149
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000158
 SubProject Title: Gray's River Hatchery Building Roof

Location

City: Cathlamet County: Wahkiakum Legislative District: 019

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	135,000				135,000
	Total	135,000	0	0	0	135,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is an existing asset and should be covered under the current operating budget.

SubProject Number: 30000159
 SubProject Title: Flooring Replacement Statewide

Project Summary

This project will replace flooring at residences statewide.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

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Project Number: 30000149
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000159
SubProject Title: Flooring Replacement Statewide

Operating Impacts

No Operating Impact

Narrative

This is to preserve an existing asset and should be covered under the current operating budget.

SubProject Number: 30000156
SubProject Title: Turtle House Roof Repair

Project Summary

Install a new roof on the Turtle House building. The current roof leaks and if repairs are delayed the building will continue to degrade.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	60,000				60,000
	Total	60,000	0	0	0	60,000

Future Fiscal Periods

		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project, it should not impact the operational funding already in place at this facility.

SubProject Number: 30000160
SubProject Title: Replace Two Homes at North Toutle

Project Summary

This project involves the design, permitting and construction of two permanent dwellings at North Toutle Hatchery.

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Project Number: 30000149
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000160
SubProject Title: Replace Two Homes at North Toutle

Location
City: Castle Rock County: Cowlitz Legislative District: 019

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	816,000				816,000
	Total	816,000	0	0	0	816,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is replacing a current asset and should be covered under the operating budget.

SubProject Number: 30000225
SubProject Title: Minor Works - Facility Preservation Placeholder

Project Summary

This project is a placeholder for outer biennia.

Location
City: Statewide County: Statewide Legislative District: 098

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000	
	Total	2,500,000	2,500,000	2,500,000	2,500,000	

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Project Number: 30000149

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000225

SubProject Title: Minor Works - Facility Preservation Placeholder

Operating Impacts

No Operating Impact

Narrative

This is a placeholder for outer biennia, the operating impacts are unknown at this time.

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will correct fish passage barriers and unscreened diversions on WDFW lands statewide and provide funds for development of additional projects to be constructed in future biennia.

Project Description

What is the proposed project?

This project will correct fish passage barriers and unscreened diversions on WDFW lands statewide and provide funds for development of additional projects to be constructed in future biennia. Because these projects must be constructed during the limited in water work window (usually July 15 through September 30) and permitting can take up to a year to complete, it is usually not possible to design, permit, and construct these projects within the same biennium. Therefore, within this project category, we request to have the ability to separate the design and permitting into one biennium and construct the project in the following biennium.

The projects in this category will result in the correction of fish passage barriers at about 65 sites and the removal or correction of four unscreened or inadequately screened water diversions.

What is the business problem driving this request?

The existing fish passage barriers violate state law requiring any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state law requiring the presence of a fish guard on diversion devices (RCW 77.57.010). The proposed project will help bring WDFW into compliance with these laws. In addition, the summary judgment in the *U.S. v. Washington* culvert case found state-owned road culvert fish passage barriers violate tribal treaty rights. This proposal will correct all currently identified fish passage barrier road culverts on WDFW lands within the *U.S. v. Washington* case area.

How does the project support the agency and statewide results?

These projects will meet the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

WDFW ensures that these projects are consistent with local, state and federal regulations that protect and recover fish, wildlife and their habitats, by providing fish passage. This project is also consistent with the statewide legislative mandate to "Preserve, protect, perpetuate, and manage the fish and wildlife species of Washington State." (RCW 77.04.012), by providing access to habitat that is sufficient to sustain species at risk and to help keep common species common.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

These projects will improve the condition of state-owned facilities demonstrating responsible care of state resources.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By correcting fish barriers, the Department provides opportunities for public and tribal involvement, and education. These developing partnerships that make WDFW effective and efficient.

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Project Number: 30000173
Project Title: Minor Works - Fish Passage Barrier Corrections

Description

This project supports the following statewide results:
Improve the quality of Washington's natural resources.
This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

This project will bring WDFW into compliance regarding fish passage, while protecting Washington's resources. These projects will provide the following specific benefits; they will:
Provide fish passage at approximately 65 sites statewide,
Reduce fish mortality by removing or properly screening four unscreened or inadequately screened diversions.
Aid in the recovery of ESA-listed salmon and steelhead stocks.

How will clients be affected and services change if this project is funded?

This project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

This project will bring the Department into compliance with state laws and help address the issues associated with the *U.S. v. Washington* culvert court case.

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

This option provides fish passage, and improves existing habitat conditions.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for these projects.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,459,000				1,209,000
	Total	10,459,000	0	0	0	1,209,000
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	4,500,000	3,600,000	575,000	575,000	

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Project Title: Minor Works - Fish Passage Barrier Corrections

Funding

Total	4,500,000	3,600,000	575,000	575,000
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Operating Impacts

No Operating Impact

Narrative

After the removal of the fish barriers, this project should not have any operational impacts.

SubProjects

SubProject Number: 30000109

SubProject Title: Fish Passage and Screening Project Development Lands/Fac

Project Summary

Department staff needs to verify inventory and develop projects that will correct fish passage barriers and unscreened water diversion to comply with RCW 77.57.030.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,875,000				575,000
	Total	2,875,000	0	0	0	575,000

Future Fiscal Periods

Acct Code	Account Title	2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	575,000	575,000	575,000	575,000
	Total	575,000	575,000	575,000	575,000

Operating Impacts

No Operating Impact

Narrative

This project is for project development, the operating impacts will be asked for at the subproject request level if applicable.

SubProject Number: 30000110

SubProject Title: 09-041 Stillwater Unit Fish Passage-Snoqualamie Wildlife Area

Project Summary

This project restores fish passages at three WDFW sites: 980025; 980026;980027, to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington

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Project Number: 30000173
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000111
 SubProject Title: Corson Natural Area fish Passage-Snoqualamie WLA Construct
 057-1 State Bldg Constr-State 250,000
 Total 250,000 0 0 0

Operating Impacts

No Operating Impact

Narrative

This project is preserving an existing asset and is covered under the current operating budget.

SubProject Number: 30000112
 SubProject Title: Humptulips Hatchery Access Road Culvert Replacement

Project Summary

Replace a partial fish barrier culvert in the access road to the Humptulips hatchery.

Location

City: Cosmopolis

County: Grays Harbor

Legislative District: 019

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	240,000				40,000
	Total	240,000	0	0	0	40,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	200,000				
	Total	200,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is preserving an existing asset and is covered under the current operating budget.

SubProject Number: 30000162
 SubProject Title: 09-040 Coulter Creek Hatchery Barrier Culvert Replacement

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Project Number: 30000173
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000162
 SubProject Title: 09-040 Coulter Creek Hatchery Barrier Culvert Replacement

Project Summary

Replace barrier culverts under Coulter Creek hatchery access road, restore and re-vegetate site, monitor fish passage and vegetation for five years to be compliant with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated County: Mason Legislative District: 035

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	240,000				40,000
Total		240,000	0	0	0	40,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	200,000				
Total		200,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is preserving and existing asset and is covered under the current operating budget.

SubProject Number: 30000163
 SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

Project Summary

Replace culvert barrier on the access road to Marblemount Hatchery to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated County: Skagit Legislative District: 039

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				40,000
Total		360,000	0	0	0	40,000

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000163

SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	320,000			
	Total	320,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000164

SubProject Title: Johns River Wildlife Area Fish Passage at 3 Sites

Project Summary

Replace 2 earthen dikes and remove one culvert barrier on the Johns River Wildlife Area to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement, to restore fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				40,000
	Total	360,000	0	0	0	40,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	320,000			
	Total	320,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

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Project Number: 30000173
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000165
 SubProject Title: Haven Lake Access Area Fish Passage at 2 Sites

Project Summary

Replace a barrier culvert under the road, and re-seal two log controls at Haven Lake access site to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated County: Mason Legislative District: 035

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	190,000				40,000
	Total	190,000	0	0	0	40,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000229
 SubProject Title: Fish Passage Barrier Corrections - Placeholder

Project Summary

This project is a placeholder for outer biennia.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,510,000				
	Total	5,510,000	0	0	0	0

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000229

SubProject Title: Fish Passage Barrier Corrections - Placeholder

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	2,485,000	3,025,000		
	Total	2,485,000	3,025,000	0	0

Operating Impacts

No Operating Impact

Narrative

This is a placeholder for the outer biennia; at this time the operating impacts are unknown.

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 5

Project Summary

This request is for Minor Works Infrastructure Preservation.

Project Description

What is the proposed project?

The Department requests funds to repair or replace failing infrastructure. Projects include generator replacement, pump replacement, and bridge repair or replacement.

What is the business problem driving this request?

These projects will restore failing infrastructure critical to the Department's mission and operations. Funding this project will reduce the project backlog.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will protect existing assets from further deterioration. This project could also prevent human and wildlife conflict such as making highways safer or protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

It will enable the Department to repair or replace aging infrastructure, which could prevent operations at the Department's facilities if failure occurs. These projects will extend the useful life of infrastructure and preserve, restore, and enhance Washington's natural resources.

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

Description

How will clients be affected and services change if this project is funded?

These projects, if funded, will improve relations with clients improving services by allowing greater access to sites.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

Why is this the best option or alternative?

They will repair or replace infrastructure preventing the further deterioration and reducing the deferred maintenance backlog. These projects will extend the useful life of infrastructure and preserve, restore, and enhance Washington's natural resources.

What is the agency's proposed funding strategy for this project?

The Department requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,798,000				2,898,000
	Total	20,798,000	0	0	0	2,898,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	4,600,000	4,400,000	4,900,000	4,000,000
	Total	4,600,000	4,400,000	4,900,000	4,000,000

Operating Impacts

No Operating Impact

Narrative

The subprojects within this request are fixing/repairing existing assets, which are already covered in the existing operating budget.

SubProjects

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Project Number: 30000147
Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000167
SubProject Title: 09-168 Generator Replacement List - Statewide

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	900,000	900,000	900,000	
	Total	900,000	900,000	900,000	0

Operating Impacts

No Operating Impact

Narrative

This project will replace existing generators covered under the existing operating budget.

SubProject Number: 30000230
SubProject Title: Pump Repair and Replacement

Project Summary

This project will repair or replace pumps as necessary throughout the Department's facilities.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	770,000				770,000
	Total	770,000	0	0	0	770,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These projects are currently covered under the operating budget.

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Project Number: 30000147
Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000238
SubProject Title: Road Rehabilitation Gravel and Grading

Project Summary

This project would rehabilitate roads and parking areas, close roads where necessary, and provide cattle guards and gates to manage road use on WDFW lands.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	490,000				490,000
	Total	490,000	0	0	0	490,000
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is currently covered under operating budget.

SubProject Number: 30000168
SubProject Title: Sinlahekin Wildlife Area Flood Damage Repair

Project Summary

Renovate/repair damage from May 2006 flood at three Sinlahekin Wildlife Area sites.

Location

City: Tonasket

County: Okanogan

Legislative District: 007

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	151,000				151,000
	Total	151,000	0	0	0	151,000

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Project Number: 30000147
Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000168
SubProject Title: Sinlahekin Wildlife Area Flood Damage Repair

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset, which is covered under the current operating budget.

SubProject Number: 30000169
SubProject Title: Tennant Lake Access Repair

Project Summary

This project will improve recreational opportunities at the Tennant Lake Access. Repair one half mile of wetland boardwalk. Pave the gravel approach to boardwalk, for ADA accessibility during wet seasons. Raise 2 bridges along the boardwalk allowing unrestricted boat access.

Location

City: Unincorporated County: Whatcom Legislative District: 042

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project. Operating impacts should be covered under the existing operating budget.

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Project Number: 30000147
Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000248
SubProject Title: Water Rights Infrastructure

Project Summary

This project will repair water delivery systems and install metering and control equipment on existing water diversion structures owned by WDFW statewide.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is not expected to have an impact on the operating budget.

SubProject Number: 30000250
SubProject Title: Minor Works Infrastructure Preservation Placeholder

Project Summary

This is a placeholder for projects in outer biennia.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,200,000				
	Total	15,200,000	0	0	0	0

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000250

SubProject Title: Minor Works Infrastructure Preservation Placeholder

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	3,700,000	3,500,000	4,000,000	4,000,000
Total		3,700,000	3,500,000	4,000,000	4,000,000

Operating Impacts

No Operating Impact

Narrative

This project is a placeholder for outer biennia projects. The impacts will be determined at the time of submittal.

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Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 6

Project Summary

This project will fund needed road improvements and abandonment regulatory issues.

Project Description

What is the proposed project?

This project will improve or properly abandon roads statewide.

What is the business problem driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state. Properly abandoning roads will reduce future maintenance.

Failure to fund this project will result in non-compliance of WAC 222-24-050. The roads will continue to degrade causing water quality standard violations and will require more expensive corrections in the future.

How does this project support the agency and statewide results?

This project supports the following Department's strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

Funding this project will allow the Department to be compy with WAC 222-24-050 and WAC 173-201A, provide additional fish habitat, enhance water quality by reducing sediment loss to the streams and enhance native habitat by proper abandonment of closed roads.

How will clients be affected and services change if this project is funded?

These projects will improve public travel conditions over the Department's roads. WDFW will restrict vehicle access at culvert replacement sites during the projects.

How will the other state programs or units of government be affected if this project is funded?

These projects will affect the Department of Natural Resources that annually review WDFW Road Maintenance and Abandonment Plan (RMAP) compliance. WDFW will seek the appropriate state and local permits.

What is the impact on the state's operating budget?

These projects will require manager and staff time, vehicle operations associated with implementation, monitoring projects through completion.

Why is this the best option or alternative?

These projects will comply with the law, remove fish passage barriers, improve habitat for salmonids, and improve water

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Project Number: 30000022
Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

quality.

What is the agency's proposed funding strategy for this project?
The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,601,000				1,551,000
	Total	5,601,000	0	0	0	1,551,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	2,000,000	1,000,000	1,050,000		
	Total	2,000,000	1,000,000	1,050,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	800	800	800	800	800
	Total	800	800	800	800	800

Narrative

For staff to monitor project completion and impacts to habitat for 5 years after completion.

SubProjects

SubProject Number: 30000184
SubProject Title: Klickitat Wildlife Area Road Improvement and Abandonment

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Project Number: 30000022
Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000184
SubProject Title: Klickitat Wildlife Area Road Improvement and Abandonment

Project Summary

This project will complete necessary corrective action as listed in the approved Klickitat Wildlife Area Road Maintenance and Abandonment Plan.

Location

City: Goldendale County: Klickitat Legislative District: 015

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	383,000				383,000
	Total	383,000	0	0	0	383,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is currently covered by the operating budget.

SubProject Number: 30000185
SubProject Title: Wenas Wildlife Area Forest and Fish Road Upgrade

Project Summary

This project will complete necessary corrective action as listed in the approved Wenas Wildlife Area Road Maintenance and Abandonment Plan.

Location

City: Winthrop County: Okanogan Legislative District: 012

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	330,000				330,000
	Total	330,000	0	0	0	330,000

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Project Number: 30000022
 Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000185
 SubProject Title: Wenas Wildlife Area Forest and Fish Road Upgrade

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project should be covered by the current operating budget.

SubProject Number: 30000186
 SubProject Title: L.T. Murray Wildlife Area Forest and Fish Road Upgrade

Project Summary

This project will complete necessary corrective action as listed in the approved L.T. Murray Wildlife Area Road Maintenance and Abandonment Plan

Location

City: Naches

County: Yakima

Legislative District: 014

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	598,000				598,000
Total		598,000	0	0	0	598,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project should be covered under the current operating budget.

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Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000231

SubProject Title: RMAP Project Placeholder

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	2,000,000	1,000,000	1,050,000	
Total		2,000,000	1,000,000	1,050,000	0

Operating Impacts

No Operating Impact

Narrative

This project should be covered under the current operating budget.

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Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 7

Project Summary

This project will construct, improve, and renovate boundary and elk drift fence.

Project Description**What is the proposed project?**

These projects will construct, improve, and renovate Department-owned boundary and elk drift fence to prevent damage to habitat and private crops statewide.

What is the business problem driving this request?

Fence serves critical purposes clarifying boundaries, preventing private property damage, and protecting wildlife and their habitat. Constructing fence allows the Department to control its property while protecting the property of those around it. Fencing reduces private property damage claims and protects wildlife.

Boundary fence prevents domestic livestock from encroaching on Department property and damaging critical habitat. In many cases livestock damage can threaten state and federally-listed endangered and threatened species, including salmonid populations. By controlling trespass grazing, fencing will protect fish and wildlife habitat, water quality, better manage weed species, and provide quality recreational opportunities.

Elk drift fence prevents large game damage to private crops, which support local economies, fostering Department trust and cooperation with local landowners. Failure to construct, improve, and renovate fences results in an inability to manage habitat, and may require paying crop damages to private landowners.

Failure to fund this project would result in the continuation of trespassing, and resultant claims filed against the Department.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing fencing this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

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Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

Description

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

These projects will prevent the filing of claims against the Department and protect wildlife and habitat. These projects will enhance health and safety by removing existing fence posing hazards to staff, the public, domestic animals, and wildlife.

The state will avoid paying crop damages to private landowners. This will strengthen the Department's cooperative relationships with local landowners. In addition, the project will prevent domestic livestock from encroaching on Department property and damaging critical habitat and decrease the threat to state and federally-listed threatened and endangered species, including salmonid populations. Also, projects will serve to protect fish and wildlife habitat and water quality, better manage weed species, and provide quality recreational opportunities.

How will clients be affected and services change if this project is funded?

This project will protect client's investments by protecting their livestock and land. These projects should not adversely affect services.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the operating budget through increased maintenance of new fence.

Why is this the best option or alternative?

Fencing most effectively protects the Department's assets and the assets of private property owners surrounding the Department's land.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Project Number: 30000148
 Project Title: Statewide Fencing Renovation and Replacement

Description

Project Type
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,190,000				1,590,000
	Total	8,190,000	0	0	0	1,590,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,900,000	1,500,000	1,700,000	1,500,000
	Total	1,900,000	1,500,000	1,700,000	1,500,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	1,400	1,400	1,400	1,400	1,400
	Total	1,400	1,400	1,400	1,400	1,400

Narrative
 The operating estimate will increase or decrease depending on the amount of fence constructed.

SubProjects

SubProject Number: 30000150
 SubProject Title: Weatherly Elk Fencing Extension

Project Summary
 This project is to control the movement of the Blue Mountain elk herd so that its members do not move north of Tam Tam Ridge onto private agricultural lands where they can cause damage.

Location
 City: Unincorporated County: Asotin Legislative District: 009

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Project Number: 30000148
Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000150
SubProject Title: Weatherly Elk Fencing Extension
057-1 State Bldg Constr-State 560,000 560,000
Total 560,000 0 0 0 560,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	1,000	1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000	1,000

Narrative

This project will extend an existing fence, which will need to be maintain.

SubProject Number: 30000151
SubProject Title: Wells Wildlife Area - Central Ferry Boundary Fence

Project Summary

This project will construct 4-1/8 miles of 4-strand barbed wire fence on WDFW boundary to prevent trespassing.

Location

City: Unincorporated County: Douglas Legislative District: 012

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	430,000				430,000
	Total	430,000	0	0	0	430,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Number: 30000148
Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000151
SubProject Title: Wells Wildlife Area - Central Ferry Boundary Fence
Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	400	400	400	400	400
	Total	400	400	400	400	400

Narrative

This project is adding fence, which will need to be maintained.

SubProject Number: 30000152
SubProject Title: Boundary Survey, Marking and Fence Construction

Project Summary

This project is for boundary survey statewide, which allows WDFW to manage owned property and minimize trespass.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts are unknown at this time.

SubProject Number: 30000154
SubProject Title: Elk Damage Alternative

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Project Number: 30000148
Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000154
SubProject Title: Elk Damage Alternative
Project Summary

The funding will be used to plan and construct elk barrier controls and to secure elk grazing leases/easements.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The operating impact is unknown at this time.

SubProject Number: 30000232
SubProject Title: Minor Works Statewide Fencing Placeholder

Project Summary
Minor Works Statewide Fencing Placeholder

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,600,000				
	Total	6,600,000	0	0	0	0

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Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000232

SubProject Title: Minor Works Statewide Fencing Placeholder

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,900,000	1,500,000	1,700,000	1,500,000
	Total	1,900,000	1,500,000	1,700,000	1,500,000

Operating Impacts

No Operating Impact

Narrative

This project is a placeholder for outer biennia, the current operating costs are unknown at this time.

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Project Number: 30000086

Project Title: Minor Works - Access Areas Preservation

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 8

Project Summary

These projects will improve recreational access areas statewide. Examples include boat launch replacements, toilet replacements, and campground renovations.

Project Description**What is the proposed project?**

These projects will improve recreational access areas statewide. Examples include boat launch replacements, toilet replacements, and campground renovations.

What is the business problem driving this request?

Recreational sites require improvement to provide a safe environment for the general public. Existing toilets are old and dilapidated, the fiberglass walls and toilet seats are cracked and broken creating health and safety issues. Many of the replacement parts for these toilets are no longer available and therefore, WDFW cannot repair the toilets. Further, these units do not meet the ADA requirements which limit their accessibility.

The existing boat ramps have outlived their useful life and must be replaced to serve the fishing and boating public. Currently clients must maneuver hazards such as a broken ramp planks and washed out gravel between and beneath the launch planks causing a health and safety risk.

Due to the current conditions of these toilets and ramps and their associated health and safety risks, failure to repair these access areas will adversely affect the users of these sites. Failure to repair these facilities will cause the Department to remove or lock up toilets, and in some cases to close sites.

How does this project support the agency and statewide results?

This project supports the Department strategic plan goals:

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

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Project Number: 30000086
Project Title: Minor Works - Access Areas Preservation

Description

Improve the cultural and recreational opportunities throughout the state
Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Funding these projects will reduce health and safety concerns. It will reduce possible tort claims and protect the general public. Improving these sites will also improve the Department's image.

How will clients be affected and services change if this project is funded?

These projects will provide a safer environment for the Department's clients. Funding will expand services to ADA clients.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely impact other state programs or units of government.

What is the impact on the state operating budget?

Some projects may impact the state operating budget.

Why is this the best option or alternative?

WDFW can no longer repair ramps and toilets and must replace them instead.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,686,000				1,386,000
	Total	9,686,000	0	0	0	1,386,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	1,500,000	1,800,000	2,500,000	2,500,000	
	Total	1,500,000	1,800,000	2,500,000	2,500,000	

Operating Impacts

Total one time start up and ongoing operating costs

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000086
Project Title: Minor Works - Access Areas Preservation

Operating Impacts

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	200	200	6,200	6,200	6,200
	Total	200	200	6,200	6,200	6,200

Narrative

Operating impacts are reflective of the subprojects.

SubProjects

SubProject Number: 30000133
SubProject Title: Replace Toilets

Project Summary

This project will replace dangerous and obsolete fiberglass toilets.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	408,000				408,000
	Total	408,000	0	0	0	408,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is already covered under the current operating budget.

SubProject Number: 30000233
SubProject Title: Clear Lake Access Redevelopment

Project Summary

This project will improve the access on Clear Lake in Thurston County. Improvements to the access include new boat launch and vault toilet. Also included is a redesigned parking layout and paving on the lakeside parking area.

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 Capital Project Request

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000086
 Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000233
 SubProject Title: Clear Lake Access Redevelopment

Location

City: Rainier County: Thurston Legislative District: 002

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	338,000				338,000
	Total	338,000	0	0	0	338,000

		<u>Future Fiscal Periods</u>			
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	200	200	200	200	200
	Total	200	200	200	200	200

Narrative

Operating cost increases are due to higher maintenance requirements.

SubProject Number: 30000234
 SubProject Title: Mud Lake Recreational Access Trail

Project Summary

This project will add an access trail to Mud Lake Recreational Area.

Location

City: Yakima County: Yakima Legislative District: 014

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	167,000				167,000
	Total	167,000	0	0	0	167,000

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Capital Project Request**

2009-11 Biennium

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Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000086
Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000234
SubProject Title: Mud Lake Recreational Access Trail

		Future Fiscal Periods			
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	6,000	6,000	6,000	6,000	6,000
	Total	6,000	6,000	6,000	6,000	6,000

Narrative

This is for ongoing maintenance.

SubProject Number: 30000236
SubProject Title: Lawrence Lake Ramp/ADA Toilet Replacement

Project Summary

Replace the toilets and boat launch at the Lawrence Lake Access

Location

City: Unincorporated

County: Thurston

Legislative District: 022

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	167,000				167,000
	Total	167,000	0	0	0	167,000

		Future Fiscal Periods			
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000086
 Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000236
 SubProject Title: Lawrence Lake Ramp/ADA Toilet Replacement
 Narrative

This projects replaces existing facilities and should not impact the operating budget.

SubProject Number: 30000235
 SubProject Title: Diamond Lake Access Boat Ramp Replacement

Project Summary

This project will replace boat ramps at the Diamond Lake Access Area.

Location

City: Newport

County: Pend Oreille

Legislative District: 007

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	306,000				306,000
	Total	306,000	0	0	0	306,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project replaces an existing facilities and is covered under the current operating budget.

SubProject Number: 30000245
 SubProject Title: Minor Works Access Areas Preservation Placeholder

Project Summary

This is a place holder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000086
 Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000245
 SubProject Title: Minor Works Access Areas Preservation Placeholder

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	8,300,000				
	Total	8,300,000	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	1,500,000	1,800,000	2,500,000	2,500,000	
	Total	1,500,000	1,800,000	2,500,000	2,500,000	

Operating Impacts

No Operating Impact

Narrative

This is a placeholder project in which operating impacts have not been determined.

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Capital Project Request**

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000145
Project Title: Minor Works - Dam and Dike

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 9

Project Summary

This Minor Works Project provides for the repair and alteration of WDFW owned dams and dikes. These dams and dikes support fish rearing, wildlife viewing, hunting, fishing, and facility protection. Examples of proposed work include safety upgrades to dam spillways, modification to dam outlet structures, repair of owned dikes, repair of dike control structures, and relocation of owned dikes.

Project Description

What is the proposed project?

Dams and dikes require safety upgrades, alteration and modification to ensure the safety of the public and habitats protected by these structures. The state constructed many of the dams and dikes of soil in the late 1950s. The spillways and control structures have reached their expected useful life. Failure of any of these structures could risk public safety and pose risk to private and public property.

What opportunity or problem is driving this request?

Safety of the public and protection of private and public property is the primary reason for continuing to upgrade WDFW's dams and dikes. Additionally, protecting Department employees who operate the water control structures associated with each of the dams or dikes from injury protects the state from liability.

How does the project support the agency and statewide results?

These projects support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

These projects support the following statewide results:

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

These projects will improve the safety of recreational facilities allowing the Department to provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Continuing to upgrade and repair WDFW-owned dams and dikes will help minimize the risk of failure of any of these dams and dikes. Failure of any of these structures will put public and employees at risk, as well as public and private property.

How will clients be affected and services change if this project is funded?

Clients and customers can continue to take advantage of the many recreational opportunities protected by the dams and dikes managed by WDFW. Sensitive habitats and public and private property will be protected.

How will other state programs or units of government be affected if this project is funded?

The safety of dams in Washington State are the responsibility of the Dam Safety Office within the WA Department of Ecology.

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 Capital Project Request

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Report Number: CBS002
 Date Run: 9/2/2008 9:15AM

Project Number: 30000145
 Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000227
 SubProject Title: Conners Lake Dam Water Control Gantry

Total	0	0	0	0
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Operating Impacts

No Operating Impact

Narrative

This is a preservation project, which is funded in the current operating budget.

SubProject Number: 30000228
 SubProject Title: Skagit Snohomish County Dikes Repair

Project Summary

This project will repair damage to the dikes associated with the Skagit and Stillaguamish Rivers near the Skagit and Snohomish County line. The dikes protect public and private properties, as well as sensitive waterfowl habitat.

Location

City: Unincorporated County: Snohomish Legislative District: 039

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	759,000				759,000
	Total	759,000	0	0	0	759,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project, which is currently funded under the operating budget.

SubProject Number: 30000244
 SubProject Title: Dam and Dike Placeholder Project

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Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000145
Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000244
SubProject Title: Dam and Dike Placeholder Project

Project Summary

This is a placeholder for dam and dike projects in the outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,780,000				
	Total	3,780,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	945,000	945,000	945,000	945,000
	Total	945,000	945,000	945,000	945,000

Operating Impacts

No Operating Impact

Narrative

This project is a placeholder for Dam and Dike in the outer biennia; the operating impacts have not been determined.

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2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000088

Project Title: Skamania Hatchery Intake Replacement

Description

Project Phase Title: Design and Permit
 Starting Fiscal Year: 2010
 Project Class: Preservation
 Agency Priority: 12

Project Summary

This project will upgrade the intake at the Skamania Hatchery

Project Description

What is the proposed project?

This project will replace the intake at the Skamania Hatchery. The Department requests funds for the design and permitting in the 2009-2011 Biennium. The Department will request construction funds in the 2011-2013 Biennium.

What is the business problem driving this request?

This project will allow the Department to comply with the Clean Water Act and the State Water Pollution Control Statute and meet Co-managers Salmonid Disease Control Policy obligations, fish passage criteria, approach velocity criteria and hatchery reform goals.

How does the project support the agency and statewide results?

This project supports the agency's strategic plan goals to:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state

Through its fishing, hunting, and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish, hunt, and view wildlife.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000088
Project Title: Skamania Hatchery Intake Replacement

Description

What are the specific benefits of this project?

Completion of this project will ensure the facility meets fish passage criteria. It will increase survival of naturally produced fish upstream of the Skamania Hatchery through improved upstream and downstream passage. This project will indirectly benefit recreational and commercial harvests by increasing fish survival.

How will clients be affected and services change if this project is funded?

This project will indirectly benefit recreational and commercial harvests by increasing fish survival.

How will the other state programs or units of government be affected if this project is funded?

Other than permits, this project should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

This project will have a slight impact to the operating budget due to increased operational needs.

Why is this the best option or alternative?

This project is necessary for the Department comply with the Clean Water Act and the State Water Pollution Control Statute and meet Co-managers Salmonid Disease Control Policy obligations, fish passage criteria, approach velocity criteria and hatchery reform goals.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Funds for this project.

Location

City: Washougal

County: Clark

Legislative District: 015

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,624,000				824,000
	Total	9,624,000	0	0	0	824,000
			Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	8,800,000				
	Total	8,800,000	0	0	0	

Schedule and Statistics

Start Date End Date

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 Capital Project Request

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000088

Project Title: Skamania Hatchery Intake Replacement

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2009	01/01/2010
Design	2/1/2010	10/1/2010
Construction	7/1/2011	5/1/2012

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	6,843,745
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.38%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	381,269	4.0%
Extra Services	133,913	1.4%
Other Services	180,362	1.9%
Design Services Contingency	72,281	0.8%
Consultant Services Total	767,825	8.0%
Maximum Allowable Construction Cost(MACC)	6,843,745	
Site work	6,843,745	71.1%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,041,426	10.8%
Non Taxable Items	0	0.0%
Sales Tax	551,962	5.7%
Construction Contracts Total	8,437,133	87.7%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Report Number: CBS002
 Date Run: 9/2/2008 9:15AM

Project Number: 30000088
 Project Title: Skamania Hatchery Intake Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	418,732	4.4%
Grand Total Escalated Costs	<u>9,623,690</u>	
Rounded Grand Total Escalated Costs	9,624,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	8,000	8,000	8,000	8,000	8,000
	Total	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

Narrative

This project will add pumps and other equipment that may increase the utility and maintenance costs.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000089

Project Title: Grays River Hatchery Intake Replacement

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 13

Project Summary

This project will construct a new intake at the Grays River Hatchery.

Project Description**What is the proposed project?**

This project will replace the intake at the Grays River Hatchery. The Department is requesting funds for design and permitting in the 09-11 Biennium, with construction occurring in the 11-13 Biennium.

What is the business problem driving this request?

This project will allow the Department to comply with the Clean Water Act and the State Water Pollution Control Statute, meeting Co-managers Salmonoid Disease Control Policy obligations, fish passage criteria, water intake screening criteria, and hatchery reform goals.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

This project supports the statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

Completion of this project will ensure the facility meets fish passage criteria. It will increase survival of naturally produced fish upstream of the Grays River Hatchery through improved upstream and downstream passage. This project will indirectly benefit recreational and commercial harvests by increasing fish survival.

How will clients be affected and services change if this project is funded?

This project will indirectly benefit recreational and commercial harvests by increasing fish survival.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project should not adversely affect other state programs or units of government.

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000089

Project Title: Grays River Hatchery Intake Replacement

Description

What is the impact on the state's operating budget?

This project will add additional pumps and equipment, which will increase utility and maintenance costs.

Why is this the best option or alternative?

This project is necessary for the Department to comply with the Clean Water Act and the State Water Pollution Control statute, meet Co-managers Salmonoid Disease Control Policy obligations, fish passage criteria, water intake screening, criteria and hatchery reform goals.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact Growth Management

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,048,000				549,000
	Total	4,048,000	0	0	0	549,000
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	3,499,000				
	Total	3,499,000	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2009	4/1/2010
Construction	7/1/2011	6/1/2012
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,623,352	
Construction Type:	Fish Hatchery Buildings	

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Capital Project Request**

2009-11 Biennium
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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000089

Project Title: Grays River Hatchery Intake Replacement

Schedule and Statistics

Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.79%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	184,693	4.6%
Extra Services	135,902	3.4%
Other Services	89,145	2.2%
Design Services Contingency	43,357	1.1%
Consultant Services Total	<u>453,097</u>	<u>11.2%</u>
Maximum Allowable Construction Cost(MACC)	2,623,352	
Site work	2,623,352	64.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	399,767	9.9%
Non Taxable Items	0	0.0%
Sales Tax	235,803	5.8%
Construction Contracts Total	<u>3,258,922</u>	<u>80.5%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	335,666	8.3%
Grand Total Escalated Costs	<u><u>4,047,685</u></u>	
Rounded Grand Total Escalated Costs	4,048,000	

Operating Impacts

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Capital Project Request

2009-11 Biennium

*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000089

Project Title: Grays River Hatchery Intake Replacement

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	9,000	9,000	9,000	9,000	9,000
	Total	9,000	9,000	9,000	9,000	9,000

Narrative

This project will add additional pumps and equipment which will increase utility and maintenance costs.

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2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081003

Project Title: Voights Creek Hatchery - Phase 1

Description

Project Phase Title: Phase 2
 Starting Fiscal Year: 2008
 Project Class: Preservation
 Agency Priority: 14

Project Summary

This project will renovate the entire Voights Creek Hatchery.

Project Description

Justification for Reappropriation:

The Department is currently under contract to perform all design for the first phase. It is customary to carry a contingency for design changes. These could occur as we cross the biennium. In the event the funds are not needed for design of phase 1, they will become available to augment the construction budget in the 2009-2011 biennium.

What is the proposed project?

The 2007-2009 biennium Voights Creek Hatchery – Phase 1 (2008-1-003) project consists of engineering design and permitting for hatchery renovations. The funding in the current biennium will provide design and permitting for only a portion of the necessary improvements; therefore, WDFW has programmed the full renovation over three biennia. Construction of the features designed this biennium will take place in the 2009-11 biennium (this will still be called Phase 1).

Design of the remaining improvements, called Phase 2, will take place in the 2009-11 biennium. Phase 2 will be constructed in the 2011-13 biennium.

The Department may also need to acquire additional property easements for construction.

The elements of the renovation project to be constructed in Phase 1 include a pollution abatement pond, adult holding ponds and fishway, relocation of the main electrical service, replacement of the circa 1917 residence, stormwater piping and pond, and associated piping and paving for these elements.

Phase 2 will include concrete rearing ponds to replace the asphalt rearing ponds, fish barrier (weir) in the creek, purchase and installation of a standby generator, replacement of the existing gravity intake and pipeline, replacement of the storage building, energy efficiency improvements to the circa 1974 residence, improvements to the hatchery building piping, higher walls on the pumped water intake, settling basin for incubation water, and associated piping and paving for these elements.

What is the business problem driving this request?

WDFW needs to renovate Voights Creek Hatchery near Orting in Pierce County to comply with laws relating to discharges into the stream and to safeguard juvenile and adult fish migration. Other features of the hatchery need replacing or modifying to meet co-manager fish rearing commitments and produce better quality fish. WDFW will renovate still other features to protect infrastructure, improve safety and efficiency for hatchery workers, replace features at the end of their life, and improve energy efficiency.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By improving and upgrading infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State. It will also modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Public Benefit – Ensure sustainable fish and wildlife opportunities for social and economic benefit.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081003

Project Title: Voights Creek Hatchery - Phase 1

Description

By improving infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will promote commercial and recreational fishing opportunities.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the ability of state government to achieve results efficiently and effectively.

This project will modernize the hatchery enabling staff to serve the public efficiently and effectively.

What are the specific benefits of this project?

Completing this project will greatly improve the condition of the facility and extend its life. This project should also result in increased survival of fish released into state waters, thereby benefiting resource users. The Department will meet Clean Water Act (CWA) permit discharge limits, and will be able to provide for increased survival of ESA-listed Puget Sound chinook salmon through fish passage improvements.

How will clients be affected and services change if this project is funded?

Facility renovations using current fish culture techniques should result in increased survival to the chinook, coho, and steelhead released from this facility, thereby increasing recreational and commercial fishing for our clients.

How will the other state programs or units of government be affected if this project is funded?

This project will allow the Department to continue to support obligations to the Tribes for fish production. It will also enhance compliance with CWA requirements administered by the Department of Ecology.

What is the impact on the state's operating budget?

This project will impact the state's operating budget.

Why is this the best option or alternative?

This project complies with the Hatchery Scientific Review Group recommendations, preserves agency infrastructure, and provides a compliance pathway under the CWA.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account to fund this project.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Expenditures

2009-11 Fiscal Period

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Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 20081003
Project Title: Voights Creek Hatchery - Phase 1

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,699,000		455,000	50,000	6,445,000
	Total	15,699,000	0	455,000	50,000	6,445,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	8,749,000				
	Total	8,749,000	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2007	6/1/2011
Construction	8/1/2009	3/1/2013
	Total	
Gross Square Feet:	2	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	5,380,857	
Construction Type:	Varies	
Is this a remodel?	Varies	
A/E Fee Class:	Varies	
A/E Fee Percentage:	Varies	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	79,100	0.5%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,012,092	6.5%
Extra Services	261,739	1.7%
Other Services	456,335	2.9%
Design Services Contingency	128,595	0.8%
Consultant Services Total	1,858,761	11.8%
Maximum Allowable Construction Cost(MACC)	10,761,714	
Site work	186,583	1.2%
Related Project Costs	0	0.0%
Facility Construction	10,575,131	67.4%

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Capital Project Request**

2009-11 Biennium
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Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 20081003
Project Title: Voights Creek Hatchery - Phase 1

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,614,744	10.3%
Non Taxable Items	0	0.0%
Sales Tax	1,051,999	6.7%
Construction Contracts Total	<u>13,428,457</u>	<u>85.5%</u>
Equipment		
Equipment	7,574	0.1%
Non Taxable Items	0	0.0%
Sales Tax	644	0.0%
Equipment Total	<u>8,218</u>	<u>0.1%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	324,207	2.1%
Grand Total Escalated Costs	<u><u>15,698,743</u></u>	
Rounded Grand Total Escalated Costs	15,699,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
001-1	General Fund-State	15,000	15,000	15,000	15,000	15,000
	Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

Narrative

Increase in operating budget is due to increased utility costs.

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2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000094

Project Title: Washougal Hatchery Pond Renovation

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 15

Project Summary

This project will modify the existing earthen pond with a formalized structure with concrete floors and walls.

Project Description

What is the proposed project?

This project will modify the existing earthen pond with a formalized structure with concrete floors and walls. This project will allow for uniform flow patterns and provide WDFW with the ability to clean the ponds. The pond also needs a complete overhaul of the bird netting and support structure. Funding for the design and permitting of this project is being provided by a grant from the WA Recreation and Conservation Office.

What is the business problem driving this request?

The current yearling-rearing pond at Washougal is an earthen pond that produces 2.5 million coho (125,000 pounds) for planting into the Klickitat River as part of the US vs. Oregon Treaty obligation. Completing this project will improve the rearing conditions and increase the survival of fish by modifying flow from supply line manifold for a more uniform flow improving water quality.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

The project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

This project will increase the survival of yearling Coho produced at the Washougal Hatchery.

How will clients be affected and services change if this project is funded?

This project will increase survival and contributions to fisheries.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project will not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the operating budget.

Why is this the best option or alternative?

This will increase fish survival and enhance contributions to fisheries.

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Capital Project Request**

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Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000094
Project Title: Washougal Hatchery Pond Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	56,290	4.6%
Extra Services	68,049	5.5%
Other Services	26,029	2.1%
Design Services Contingency	15,401	1.3%
Consultant Services Total	<u>165,769</u>	<u>13.4%</u>
 Maximum Allowable Construction Cost(MACC)	 808,125	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	808,125	65.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	121,219	9.8%
Non Taxable Items	0	0.0%
Sales Tax	65,054	5.3%
Construction Contracts Total	<u>994,398</u>	<u>80.5%</u>
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
 Art Work Total	 0	 0.0%
 Other Costs Total	 0	 0.0%
 Project Management Total	 75,357	 6.1%
 Grand Total Escalated Costs	 <u><u>1,235,524</u></u>	
 Rounded Grand Total Escalated Costs	 1,236,000	

Operating Impacts

No Operating Impact

Narrative

This project will not increase the current operating budget for this asset.

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Description

Project Phase Title: Construction

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 18

Project Summary

The proposed project will correct a fish passage barrier (two culverts side by side) on Beaver Creek within the Johns River Wildlife Area owned by Washington Department of Fish and Wildlife (WDFW).

Project Description

What is the proposed project?

The proposed project will correct a fish passage barrier (two culverts side by side) on Beaver Creek within the Johns River Wildlife Area owned by Washington Department of Fish and Wildlife (WDFW). Due to the channel width at the site, WDFW must replace the culverts with a bridge to ensure adequate fish passage at the water crossing. The project will provide unobstructed fish passage to 3.1 miles of upstream habitat in Beaver Creek benefiting Chinook, Coho, and Chum salmon, and Steelhead and Cutthroat trout. This project will also restore estuarine function to the 7-acre former estuary upstream of the road fill.

When the original culverts were installed, the stream channel was straightened. WDFW will place the bridge over the original stream channel immediately to the south of the current culverts to enhance stream function and condition at the site. WDFW will remove existing culverts and will recontour and replant the area.

What is the business problem driving this request?

This existing fish passage barrier violates state law requiring any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring WDFW into compliance with this law.

In addition, the summary judgment in the U.S. v. Washington culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. This proposal will correct a fish passage barrier road culvert within the U.S. v. Washington case area.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By removing barriers to fish passage, this project will protect and restore wild fish populations and protect and restore habitat and ecosystem functions.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By identifying and removing barriers to fish passage, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the natural environment to better serve the public more efficiently and effectively and instill confidence in the Department.

The proposed project also meets several goals and objectives discussed in the Lands 2020 document (WDFW 2005) through partnerships and citizen involvement, by providing benefits for fish and wildlife, benefits for the public, and operational excellence in exemplary land stewardship. The Olympic-Willapa Hills Wildlife Area Management Plan (Gerchak 2006) also

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Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Description

specifically discusses the Beaver Creek fish passage and habitat enhancement project.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

This project will provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

What are the specific benefits of this project?

This project will:

Provide fish access to 3.1 miles of stream habitat for the benefit of Coho, Chinook, and Chum salmon and Steelhead and Cutthroat trout.

Restore estuarine functions to the 7-acre estuary upstream of the current road fill.

Create a diverse habitat for waterfowl, amphibians, and other wildlife species through stream and wetland habitat enhancement. Other native fish species expected to benefit include: Native Cyprinids, Stickleback, Lamprey, and Suckers.

How will clients be affected and services change if this project is funded?

By constructing a bridge this project will improve access for the public, including bird watchers, hunters, and other recreational users of the wildlife area. This project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project should not adversely affect other state agencies or other units of government

What is the impact on the state operating budget?

This project will not impact the state's operating budget.

Why is this the best option or alternative?

This option provides fish passage and improves existing habitat conditions.

What is the agency's proposed funding strategy for the project?

The Department will request State Bond Construction Funds for this project.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

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Capital Project Request**

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Project Number: 30000103
Project Title: Beaver Creek Fish Passage

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,462,000				1,462,000
	Total	1,462,000	0	0	0	1,462,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2009	8/1/2011
Construction	7/1/2009	8/1/2011
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,040,299	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	8.73%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	60,457	4.1%
Extra Services	0	0.0%
Other Services	28,154	1.9%
Design Services Contingency	9,082	0.6%
Consultant Services Total	97,693	6.7%

Maximum Allowable Construction Cost(MACC) 1,040,299

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2009-11 Biennium

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Date Run: 9/2/2008 9:15AM

Project Number: 30000103

Project Title: Beaver Creek Fish Passage

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,040,299	71.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	156,045	10.7%
Non Taxable Items	0	0.0%
Sales Tax	99,296	6.8%
Construction Contracts Total	<u>1,295,640</u>	<u>88.6%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	69,041	4.7%
Grand Total Escalated Costs	<u><u>1,462,374</u></u>	
Rounded Grand Total Escalated Costs	1,462,000	

Operating Impacts

No Operating Impact

Narrative

No impacts are expected.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000104

Project Title: Johns River Fish Passage and Estuary Restoration

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 19

Project Summary

The proposed project will correct a fish passage barrier associated with an earthen dike within the Johns River Wildlife Area. The project will breach the current dike to restore estuarine function and construct a new setback dike parallel to Highway 105 along the WDFW property boundary.

Project Description

What is the proposed project?

The proposed project will correct a fish passage barrier associated with an earthen dike within the Johns River Wildlife Area. The project will breach the current dike to restore estuarine function and construct a new setback dike parallel to Highway 105 along the WDFW property boundary.

The previous landowner constructed the existing dike to provide for livestock. The dike is now failing and allowing saltwater into the marsh. Breaching the dike will restore 40 acres of estuarine habitat. In addition, WDFW previously corrected culverts on two unnamed tributaries above the dike that are not currently providing anadromous fish passage due to the downstream barrier at the dike. Thus, breaching the dike will restore anadromous fish passage to 1.6 miles of upstream habitat.

WDFW will receive a \$1.2 million grant from the Natural Resource Conservation Service (NRCS) to conduct this project. The proposed budget request provides the necessary state match to utilize the grant funds and allow WDFW to enter into a contract with the NRCS.

What is the business problem driving this request?

The existing fish passage barrier violates state law requiring any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring WDFW into compliance with this law.

In addition, the summary judgment in the U.S. v. Washington culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. A dike access road along the dike, likely makes the existing fish passage barrier subject to the summary judgment in the U.S. v. Washington case.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will identify and repair barriers to fish passage, thereby restoring fish habitat and ecosystem functions.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By removing barriers to fish passage, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. The proposed project meets several goals and objectives discussed in the Lands 2020 document (WDFW 2005) through partnerships and citizen involvement, by providing benefits for fish and wildlife, benefits for the public, and operational excellence in exemplary land stewardship.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project will develop partnerships with the tribes and public, which will provide opportunities for learning and building public confidence and agency credibility.

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Capital Project Request**

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Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000104
Project Title: Johns River Fish Passage and Estuary Restoration

Description

This project will support the following statewide results:
Improve the quality of Washington's natural resources.
This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the economic vitality of businesses and individuals
Fish activities bring revenues to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

What are the specific benefits of this project?

This project will:
Provide fish access to 1.6 miles of stream habitat for the benefit of coho, chinook, and chum salmon and steelhead and cutthroat trout.
Restore estuarine functions to the 40-acre estuary upstream of the current dike.
To create a diverse habitat for waterfowl, amphibians, and other wildlife species through stream and wetland habitat enhancement.
Other native fish species expected to benefit include: native cyprinids, stickleback, lamprey, and suckers.

How will clients be affected and services change if this project is funded?

The current area behind the dike is intended for waterfowl production. This project will restore estuarine function and eliminate the current freshwater wetland function. This project will improve fish production and fishing opportunities, but could minimally diminish waterfowl uses.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project will not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

This project will have an impact on the state operating budget.

Why is this the best option or alternative?

This option provides fish passage, reduces maintenance, and improves existing habitat conditions.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account to fund this project. The Department has received a federal grant to supplement the funding for this project.

Location

City: Unincorporated County: Grays Harbor Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps

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Capital Project Request**

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Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000104
Project Title: Johns River Fish Passage and Estuary Restoration

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	1,200,000				1,200,000
057-1	State Bldg Constr-State	893,000				893,000
	Total	2,093,000	0	0	0	2,093,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2009	12/1/2009
Construction	7/1/2010	10/1/2010
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,296,152	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	8.54%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	156,375	7.5%
Extra Services	101,123	4.8%
Other Services	34,465	1.7%
Design Services Contingency	30,021	1.4%
Consultant Services Total	321,984	15.4%

Maximum Allowable Construction Cost(MACC) 1,296,152

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Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000104
Project Title: Johns River Fish Passage and Estuary Restoration

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	1,258,660	60.1%
Related Project Costs	37,492	1.8%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	195,276	9.3%
Non Taxable Items	0	0.0%
Sales Tax	132,737	6.3%
Construction Contracts Total	<u>1,624,165</u>	<u>77.6%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	<u>0</u>	<u>0.0%</u>
Other Costs Total	50,346	2.4%
Project Management Total	96,697	4.6%
Grand Total Escalated Costs	<u><u>2,093,192</u></u>	
Rounded Grand Total Escalated Costs	2,093,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	10,000	10,000	10,000	10,000	10,000
	Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

Narrative

This is for ongoing maintenance of the newly installed dike.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 20

Project Summary

The proposed project will correct 22 fish passage barriers occurring within the Snoqualmie Wildlife Area owned by the Washington Department of Fish and Wildlife (WDFW) opening up 7.4 miles of stream habitat. This project will also restore stream to more natural, meandering conditions, with large woody debris and riparian planting.

Project Description

What is the proposed project?

The proposed project will correct 22 fish passage barriers occurring within the Snoqualmie Wildlife Area owned by WDFW opening up 7.4 miles of stream habitat. Twenty-one of the existing fish passage barriers are culverts at water crossings and one of the barriers is an earthen dam structure that will be removed. Of the culverts, WDFW will permanently remove 16 of these and will replace six of them with water crossing structures that meet the current WDFW water crossing design guidance. As part of construction, WDFW will restore the stream channels per the Stream Habitat Restoration Guidelines (SHRG) guidelines (Saldi-Caromile 2004) to improve habitat conditions for salmonids, including ESA-listed chinook salmon, coho, steelhead, sea-run cutthroat, and resident trout. While providing fish passage, WDFW will consolidate ditched/straightened stream channels into restored, meandering stream channels enhanced with large wood riparian vegetation; enhance adjacent wetlands/swales connecting them to the main stream channels to reduce fish stranding.

WDFW has coordinated with Ducks Unlimited, Wild Fish Conservancy, the local drainage district, King County, and the Snohomish Conservation District throughout scoping and conceptual design of these fish passage projects. Both the Wild Fish Conservancy and Ducks Unlimited have secured grant funding to assist with the project engineering, design and permitting. Note, WDFW does not intend that this funding request be used as matching funds for any of the existing grant sources. WDFW intends to continue this cooperation through project completion. During design and construction WDFW will consult with tribes that are interested in the area.

What is the business problem driving this request?

The existing fish passage barriers violate state law that requires that any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring WDFW into compliance with this law. In addition, the summary judgment in the U.S. v. Washington culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. This proposal will correct 21 fish passage barrier road culverts within the U.S. v. Washington case area.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will identify and repair barriers to fish passage, thereby restoring fish habitat and ecosystem functions. The Snoqualmie Wildlife Area Management Plan (Garrett 2006) discusses the Cherry Valley fish passage and habitat enhancement project.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By removing barriers to fish passage, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. The proposed project meets several goals and objectives discussed in the Lands 2020 document (WDFW 2005) through partnerships and citizen involvement, by providing benefits for fish and wildlife, benefits for the public, and operational excellence in exemplary land stewardship.

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Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project will develop partnerships with the tribes and public, which will provide opportunities for learning and building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

What are the specific benefits of this project?

This project will:

- Provide fish passage at 22 sites on the Cherry Valley Unit,
- Reduce fish stranding during summer months by connecting enhanced swales/wetlands to main stream channels,
- Create additional habitat by restoring stream channels (add length, stream meandering, large wood for cover, establish riparian vegetation to shade stream, and improve bank stability, etc.),
- Aid in the recovery of ESA-listed Threatened chinook salmon,
- Create a diverse habitat for waterfowl, amphibians, and other wildlife species through stream and wetland habitat enhancement.
- Benefit other native fish species such as native cyprinids, stickleback, lamprey and suckers.

How will clients be affected and services change if this project is funded?

By upgrading crossings, this project will improve access for the public, including bird watchers, hunters and other recreational users of the Cherry Valley Unit – this project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project will not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the operating budget.

Why is this the best option or alternative?

This option provides fish passage, reduces maintenance, and improves existing habitat conditions. The other option for full restoration (fish passage, habitat, natural processes) was considered and would include breaching the dike and removing the pumphouse dam, WDFW rejected this option in the near-term, since modeling studies have shown this will result in increased flooding frequency on adjacent private farmland.

What is the agency's proposed funding strategy for the project?

The Department will request State Building Construction Account funds for this project.

Location

City: Duvall

County: King

Legislative District: 045

Project Type

Infrastructure (Major Projects)

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000105
 Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,269,000				1,269,000
	Total	1,269,000	0	0	0	1,269,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2009	7/1/2010
Construction	7/1/2010	10/1/2010
Total		
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	717,704	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	9.04%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	115,830	9.1%
Extra Services	89,505	7.1%
Other Services	20,201	1.6%
Design Services Contingency	23,001	1.8%
Consultant Services Total	248,537	19.6%

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Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Cost Summary

		<u>Escalated Cost</u>	<u>% of Project</u>
Maximum Allowable Construction Cost(MACC)	717,704		
Site work		717,704	56.5%
Related Project Costs		0	0.0%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		108,128	8.5%
Non Taxable Items		0	0.0%
Sales Tax		74,325	5.9%
Construction Contracts Total		<u>900,157</u>	<u>70.9%</u>
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		<u>0</u>	<u>0.0%</u>
Art Work Total		0	0.0%
Other Costs Total		56,774	4.5%
Project Management Total		63,943	5.0%
Grand Total Escalated Costs		<u><u>1,269,411</u></u>	
Rounded Grand Total Escalated Costs		1,269,000	

Operating Impacts

No Operating Impact

Narrative

Natural process in the riparian and river are not expected to impact the operating budget.

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2009-11 Biennium

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081002

Project Title: Soos Creek Hatchery - Phase 1

Description

Project Phase Title: Soos Creek Hatchery Redev

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 21

Project Summary

This project requests funds for the Soos Creek Hatchery Renovation.

Project Description

What is the proposed project?

The State originally constructed the Soos Creek Hatchery in 1903 and made modifications to the facility in the 1970s. The entire facility needs to be renovated. The general condition of the facility is poor and no longer complies with the State Water Pollution Control Statute, and fish passage criteria. This funding request covers the initial scoping to complete most of the design phase, and initiate the environmental permitting to rebuild the Soos Creek Hatchery. Actual construction funding will be requested in the 2011-2013 Biennium. Several different components of the hatchery require design and reconstruction including the generator, the pumped intake structure, the adult holding pond, the pollution abatement pond, fish rearing ponds, and hatchery building.

What is the business problem driving this request?

The general condition of the facility is poor and no longer complies with the current Clean Water Act, the State Water Pollution Control Statute regulations, or fish passage criteria. This facility also does not meet Co-Managers Salmonid Disease Control Policy obligations, hatchery reform goals, or the recommendations of the Hatchery Scientific Review Group.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

This project will help restore and protect wild fish populations by modernizing hatchery practices.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving and modernizing infrastructure, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Ensure effective use of current and future financial resources in order to meet the needs of the State's fish and wildlife resource for the benefit of the public.

By improving hatchery conditions, the Department builds public confidence and agency credibility

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect natural resources by protecting fish and wildlife, and their habitats.

Improve cultural and recreational opportunities throughout the state.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

What are the specific benefits of this project?

Completing this project will greatly improve the condition of the facility and extend its life. This project should also increase

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Project Number: 20081002
Project Title: Soos Creek Hatchery - Phase 1

Description

survival of fish released into state waters, thereby benefiting resource users. Once this project is complete, the Department will meet water discharge criteria and be able to provide for increased survival of ESA-listed Puget Sound chinook salmon through fish passage improvements.

How will clients be affected and services change if this project is funded?
This project will help increase recreational fishing.

How will the other state programs or units of government be affected if this project is funded?
Except for permitting, the project should not adversely affect other state programs or units of government. The facility will continue to support fish production, as obligated by agreement with the Tribes.

What is the impact on the state's operating budget?
This project will impact the WDFW's operating budget.

Why is this the best option or alternative?
The project will preserve existing infrastructure for continued fish production.

What is the agency's proposed funding strategy for the project?
State bond construction funds are being requested for this project.

Location

City: Auburn County: King Legislative District: 047

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,483,000				1,800,000
	Total	11,483,000	0	0	0	1,800,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	5,000,000	4,683,000			
	Total	5,000,000	4,683,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	07/01/2009	11/01/2009
Design	12/1/2009	6/1/2011
Construction	7/1/2011	6/1/2015

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Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 20081002
Project Title: Soos Creek Hatchery - Phase 1

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	7,211,757	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	11.74%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	234,590	2.0%
Construction Documents	688,279	6.0%
Extra Services	242,788	2.1%
Other Services	318,655	2.8%
Design Services Contingency	160,854	1.4%
Consultant Services Total	<u>1,645,166</u>	<u>14.3%</u>
Maximum Allowable Construction Cost(MACC)	7,211,757	
Site work	582,636	5.1%
Related Project Costs	0	0.0%
Facility Construction	6,629,121	57.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,087,855	9.5%
Non Taxable Items	0	0.0%
Sales Tax	738,666	6.4%
Construction Contracts Total	<u>9,038,278</u>	<u>78.7%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	52,259	0.5%

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Project Number: 20081002
Project Title: Soos Creek Hatchery - Phase 1

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Project Management Total	746,987	6.5%
Grand Total Escalated Costs	<u>11,482,690</u>	
Rounded Grand Total Escalated Costs	11,483,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1	General Fund-State	15,000	15,000	15,000	15,000	15,000
	Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

Narrative

This is the estimated operation costs. Once the design has been completed the numbers will reflect the correct operational costs.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000090

Project Title: Wallace River Hatchery Pollution Abatement

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 22

Project Summary

This project would expand the capabilities of the currently undersized pollution abatement pond with a two-cell primary sedimentation basin including decanting and overflow structures for the treatment of fish waste.

Project Description

What is the proposed project?

This project would expand the capabilities of the currently undersized pollution abatement pond with a two-cell primary sedimentation basin including decanting and overflow structures for the treatment of fish waste.

What is the business problem driving this request?

The small size of the current structure, located on the May Creek side of the hatchery, severely limits the amount of time staff can conduct cleaning operations before the discharge exceed the NPDES permit limits. Additionally, the Wallace River side of the hatchery has no pollution abatement structure associated with it. Construction of a new pollution abatement pond will significantly increase cleaning capabilities on the May Creek side of the hatchery and create a depository for cleaning wastes associated with the Wallace River area of the hatchery that currently does not exist.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure the Department will modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will help protect and promote commercial and recreational fish-related opportunities.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and Department credibility.

By upgrading the pollution abatement pond, the Department will comply with Clean Water Act permit requirements building public confidence and agency credibility.

This project support the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance fish production protecting fish populations.

Improve the economic vitality of businesses and individuals.

Fish activities bring in revenue to Washington communities. This project can improve fish populations thereby promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Upgrading the abatement pond will demonstrate good environmental stewardship by better protecting water quality from the hatchery discharges, promoting stream health, and increasing recreational opportunities.

What are the specific benefits of this project?

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Report Number: CBS002

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Project Number: 30000090

Project Title: Wallace River Hatchery Pollution Abatement

Description

The project will expand the opportunity to clean and maintain the rearing ponds at the hatchery. More frequent cleaning will result in: 1) improved fish health, 2) better compliance with the NPDES permit limits, and 3) containment for waste products from ponds that currently have none. The result is improved operation and reduced pollution, leading to higher quality effluent waters being discharged and better fish and wildlife habitat.

How will clients be affected and services change if this project is funded?

The project will create better quality rearing environments for the fish cultured at the hatchery. This may translate to better health and increased survival of the fish released from the facility resulting in greater efficiencies and creating more opportunities for commercial and recreational anglers.

How will the other state programs or units of government be affected if this project is funded?

This project will result in release of higher numbers of healthier fish from the hatchery. Revenues generated from increased fishing opportunities will provide a positive impact to local business communities as well as city, county, and state government.

What is the impact on the state operating budget?

The project will not increase impacts on the state operating budget.

Why is this the best option or alternative?

The construction of a modern pollution abatement system will greatly improve the hatchery's ability to comply with Clean Water Act permit effluent limits. Additionally this new system will improve overall water quality in the state, improve fish health, increase the number of fish released and provide expanded opportunities for the citizens of the state.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not affect Growth Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,219,000				2,219,000
	Total	2,219,000	0	0	0	2,219,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

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Project Number: 30000090

Project Title: Wallace River Hatchery Pollution Abatement

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	11/01/2009	01/01/2010
Design	1/1/2010	6/1/2010
Construction	6/1/2010	10/1/2010

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
AVE Fee Class:	D
AVE Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	159,540	7.2%
Extra Services	81,897	3.7%
Other Services	0	0.0%
Design Services Contingency	24,457	1.1%
Consultant Services Total	265,894	12.0%
Maximum Allowable Construction Cost(MACC)	1,563,952	
Site work	1,563,952	70.5%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	235,951	10.6%
Non Taxable Items	0	0.0%
Sales Tax	152,992	6.9%
Construction Contracts Total	1,952,895	88.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Date Run: 9/2/2008 9:15AM

Project Number: 30000090
Project Title: Wallace River Hatchery Pollution Abatement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>2,218,789</u>	
Rounded Grand Total Escalated Costs	2,219,000	

Operating Impacts

No Operating Impact

Narrative

This project will not increase the current operating budget.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000091

Project Title: Marblemount Hatchery Pollution Abatement Pond

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 23

Project Summary

This project will provide pollution abatement capabilities at the hatchery, reducing the complexity of cleaning and providing a better compliance pathway with Clean Water Act requirements.

Project Description

What is the proposed project?

This project would install a multi-celled pollution abatement pond including decanting and overflow structures for the treatment of fish waste.

What is the business problem driving this request?

Currently, Marblemount Hatchery has no pollution abatement system. This forces hatchery personnel to rely on a system of portable pumps and hoses to clean rearing vessels. The system provides no containment for fish waste when vacuumed, which compels workers to discharge cleaning water and the associated wastes to the ground in areas of the hatchery above the flood plain. The construction of a cleaning system and a pollution abatement pond will significantly improve the capability of the hatchery to efficiently clean rearing vessels and contain fish wastes. The project will reduce the risk the hatchery does not comply with the state's permitting and effluent discharge standards as administered by the Department of Ecology.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By installing a pollution abatement pond, the Department will modernize the hatchery, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By installing a pollution abatement pond, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will help protect and promote commercial and recreational fish-related opportunities.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By installing a pollution abatement pond, the Department will comply with Clean Water Act permit requirements building public confidence and Department credibility.

This project support the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance fish production protecting fish populations.

Improve the economic vitality of businesses and individuals.

Fishing activities bring in revenue to Washington communities. This project can improve fish populations thereby promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Installing a pollution abatement pond will demonstrate good environmental stewardship by better protecting water quality from the hatchery discharges, promoting stream health and increasing recreational opportunities. The legislature mandates

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Capital Project Request**

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Version: 08 09-11 Final Draft Capital Budget

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Project Number: 30000091

Project Title: Marblemount Hatchery Pollution Abatement Pond

Description

that WDFW operate hatcheries within the guidelines and limits set forth by the Department of Ecology's NPDES and State Waste Discharge programs. This project will greatly improve WDFW's ability to comply with those requirements.

What are the specific benefits of this project?

This project will provide the infrastructure necessary to clean ponds of fish waste and contain that waste so it can be treated and disposed of properly. Having an appropriate pollution abatement pond will allow workers to handle waste products safely and efficiently. The project will expand the opportunity to clean and maintain the rearing ponds at the hatchery. More frequent cleaning will result in improved fish health. The result is improved operation and reduced pollution.

How will clients be affected and services change if this project is funded?

The ability to clean ponds on a more frequent and thorough basis translates to an enhanced rearing environment for the fish raised at the hatchery. A better environment leads to improved fish health and increased survival. Healthier fish tend to survive better and will likely lead to greater opportunity for commercial and recreational harvest.

How will the other state programs or units of government be affected if this project is funded?

Improving the quality of the wastewater the hatchery discharges and containing fish waste will directly contribute to the enhancement of water quality and the local fish and wildlife habitat. The possibility of increased fishing opportunity in local waters could provide a positive economic impact to business and well as government.

What is the impact on the state operating budget?

The project will likely result in some small increase in operating costs at the hatchery. These costs would primarily be associated with pumps necessary to operate the new vacuum and pollution abatement system.

Why is this the best option or alternative?

The construction of a modern pollution abatement system will greatly improve the hatchery's ability to comply with Clean Water Act permit effluent discharge limits. Additionally this new system will improve overall water quality, improve fish health, increase the number of fish released and provide expanded opportunities for the citizens of the state.

What is the agency proposed funding strategy for this project?

WDFW requests State Building Construction Account funding for this project.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,149,000				2,149,000
	Total	2,149,000	0	0	0	2,149,000

Future Fiscal Periods

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Funding

	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	6/1/2009	6/1/2009
Construction	8/1/2009	8/1/2010

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	165,600	7.7%
Extra Services	67,275	3.1%
Other Services	0	0.0%
Design Services Contingency	23,828	1.1%
Consultant Services Total	<u>256,703</u>	<u>12.0%</u>
Maximum Allowable Construction Cost(MACC)	1,519,860	
Site work	1,519,860	70.7%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	231,921	10.8%
Non Taxable Items	0	0.0%
Sales Tax	140,143	6.5%
Construction Contracts Total	<u>1,891,924</u>	<u>88.1%</u>

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Project Number: 30000091

Project Title: Marblemount Hatchery Pollution Abatement Pond

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>2,148,627</u></u>	
Rounded Grand Total Escalated Costs	2,149,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
	Total	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Narrative

This is to cover cost of power to operate additional pumps.

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Project Number: 20081028
Project Title: Wiley Slough Restoration**Description**

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 25**Project Summary**

This project will restore natural estuary processes at Wiley Slough by removing certain dikes, constructing a setback dike, and relocate a boat moorage and ramp in the Skagit Wildlife Area.

Project Description**Justification for reappropriation:**

This appropriation was to address barge moorage issues as it relates to the Wiley Slough Restoration project. The Department is currently pursuing long-term property rights at an existing moorage site. This site will need bank stabilization and access improvements for long-term use. Design and permitting has begun and the reappropriated funds will be used for construction during the "fish window" starting July 2009.

What is the proposed project?

The goal of the Wiley Slough restoration project is to restore natural processes and functions to the estuary by restoring riverine and tidal flooding to the 175-acre project area. This will be accomplished by removing certain dikes, constructing a new setback dike, and relocating a boat moorage and ramp, and constructing a trail.

What is the business problem driving this request?

Restoration of the Skagit River Estuary is key to the success of the recovery of Endangered Species Act (ESA) listed chinook, bull trout, and other species of concern. WDFW will receive federal funds for the estuary restoration and removal of the dikes and must have spending authority for the funds. The Department needs state funds to improve the infrastructure such as the state boat moorage, boat ramp parking lot, and other public access facilities. The boat moorage and launch facility must be maintained because they provides Department employees and the public access to the island segment of the and 10,000 acres of marsh that are part of the Wildlife Area. State funds will be used to pay for public use and Department needs will not be covered by the estuary restoration grants. Coordination of all construction activities will result in a cost savings of permitting and construction costs.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Goal 3: Funding - Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resource for the benefit of public.

This project supports the following statewide results:
Improve the quality of Washington's natural resources.

Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

State funds will be used to maintain public recreational access and to improve the Department's infrastructure during the construction period. The project will contribute to habitat enhancement for threatened and endangered species and a variety of other fish and wildlife species, salmon recovery, public recreation, and Department infrastructure improvements.

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Project Number: 20081028
Project Title: Wiley Slough Restoration

Description

How will clients be affected and services change if this project is funded?

This project will improve public access. In addition, the Department will have a moorage site for boats and barges used in the management of the island unit of the Skagit Wildlife Area.

How will the other state programs or units of government be affected if this project is funded?

The Wiley Slough estuary restoration is a high priority for the Department of Ecology, RCO Salmon Recovery Funding Board (SRFB), and Conservation Commission. Senate Bill 1418 directed the state to "restore salmon habitat on public land first," and this site was the highest priority of the committee that ranked the available sites. The committee included representatives from Department of Agriculture, Land Trusts, Fisheries Regional Enhancement Groups, Watershed Council, and local and state government.

What is the impact on the state's operating budget?

There should be no impact to the state's operating budget.

What is the agency's proposed funding strategy for the project?

This proposal is to:

- 1) request authority to spend federal funds on dike removal and estuary restoration and
- 2) request state funds to pay for the infrastructure and public access amenities necessary but outside of the federal grant guidelines. The dike removal will cause changes in the state boat and barge moorage area, and the moorage and farming equipment and public launch facilities will require additional protection or relocation. Federal funds, state SRFB funds, RCO grants for recreation, and ADA access. The Department has already secured a SRFB grant for design and a second SRFB grant to match the federal grants. The Department also received a Puget Sound Action Team Grant. The Swinomish Indian Tribe has secured federal funds and WDFW has applied for additional federal grants. Those grants do not fund the necessary improvements for WDFW and public access. This proposal for dike removal and moorage and launch site protection is the first of several proposals to improve access to the project.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	2,500,000		2,000,000	500,000	
057-1	State Bldg Constr-State	555,000		30,000	265,000	260,000
	Total	3,055,000	0	2,030,000	765,000	260,000
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					

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Project Number: 20081028

Project Title: Wiley Slough Restoration

Funding

Total

0

0

0

0

Operating Impacts

No Operating Impact

Narrative

The Department's operating budget provides for the current facilities. Costs are expected to be similar for the replacement facilities.

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Report Number: CBS002

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Project Number: 30000096
Project Title: Edmonds Public Fishing Pier

Description

Project Phase Title: Evaluation/Design
Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 27

Project Summary

Renovation of Edmonds Fishing Pier.

Project Description

What is the proposed project?

This project will renovate the Edmonds Fishing Pier to "like new" condition.

What is the business problem driving this request?

The Department constructed the fishing pier in 1974 to provide fishing access and wildlife viewing areas. The engineering survey by the City of Edmonds indicated several parts of the pier have deteriorated over time posing a risk to human safety. The pier requires renovation.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse, and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. The restored pier will give the public opportunities for learning, as well as fishing, and wildlife viewing, building public confidence and Department credibility.

This project supports statewide results:

Improve the economic vitality of businesses and individuals.

Fishing brings revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency.

Improve the cultural and recreational opportunities throughout the state.

Through its fishing, hunting, and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish, hunt, and view wildlife.

What are the specific benefits of this project?

Funding this project will reduce health and safety issues. The project will maintain fishing opportunities in an urban environment.

How will clients be affected and services change if this project is funded?

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Project Number: 30000096

Project Title: Edmonds Public Fishing Pier

Description

This pier will continue to provide the best fishing, crabbing, and squidding opportunities in north King County and southern Snohomish County. If the pier is not renovated, users of the pier will be at risk, and recreational fishing and wildlife viewing opportunities will be diminished.

How will the other state programs or units of government be affected if this project is funded?

The City of Edmonds and Port of Edmonds will continue to operate and provide daily maintenance.

What is the impact on the state's operating budget?

There should be no operating impacts.

Why is this the best option or alternative?

Renovation will restore the pier to prime operating condition and extend the useful life of the pier. If the pier is not renovated, the pier will have to be abandoned due to safety concerns.

What is the agency's proposed funding strategy for this project?

The agency requests State Building Construction Account funds for this project.

Location

City: Edmonds

County: Snohomish

Legislative District: 021

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is a renovation of an existing project, it should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,452,000				145,000
	Total	1,452,000	0	0	0	145,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,307,000			
	Total	1,307,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2009	8/1/2011
Construction	7/1/2009	8/1/2011
Total		

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Project Number: 30000096
 Project Title: Edmonds Public Fishing Pier

Schedule and Statistics

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,027,389
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.74%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	59,775	4.1%
Extra Services	0	0.0%
Other Services	27,836	1.9%
Design Services Contingency	8,980	0.6%
Consultant Services Total	96,591	6.7%
Maximum Allowable Construction Cost(MACC)	1,027,389	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,027,389	70.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	154,108	10.6%
Non Taxable Items	0	0.0%
Sales Tax	105,154	7.2%
Construction Contracts Total	1,286,651	88.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	68,310	4.7%

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Project Number: 30000096

Project Title: Edmonds Public Fishing Pier

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Grand Total Escalated Costs	<u>1,451,552</u>	
Rounded Grand Total Escalated Costs	1,452,000	

Operating Impacts

No Operating Impact

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Project Number: 30000107

Project Title: McDonald Road Access Dike Setback and Riparian Restoration

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 31

Project Summary

The Department requests funds to setback the downstream dike to allow for natural channel migration and riparian function.

Project Description

What is the proposed project?

McDonald Road Access Site is a WDFW Public Access for the Walla Walla River. The upstream (1/2 mile) dike has been removed (by outside funding from Co-Managers CTUIR) allowing for natural stream/floodplain function. The downstream dike requires a setback to allow for natural channel migration and riparian function. The existing cottonwood gallery riparian behind the dike is deteriorating because the natural floodplain has been diked. Additionally, the site is not representative of a WDFW public access, due to the large quantities of concrete sections and old tires etc. along the diked channel. The site requires some cleanup and restoration of native vegetation.

What is the business problem driving this request?

WDFW Public properties reflect on the agency and the state. This property can easily function as a beautiful cottonwood gallery riparian area if WDFW restores the floodplain. Restoring the floodplain addresses many of the limiting factors identified for the Walla Walla River in both Subbasin and Salmon Recovery plans, including water temperature, stream flow, channel morphology, and complex fish habitat. WDFW staff will work with the neighboring landowners to set dikes back and allow for a channel migration zone. The anticipated results include return to a natural floodplain and channel migration zone for the river and improved natural function of the associated riparian habitat. By promoting natural processes on this property, WDFW will be "working with the grain" rather than against it – to maintain a beautiful natural space for fish and wildlife to thrive in and for the public to enjoy.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will help protect and restore fish populations by restoring habitat.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

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Project Number: 30000107
 Project Title: McDonald Road Access Dike Setback and Riparian Restoration

Description

Dike setback will allow for natural processes to take place, essentially providing the opportunity for nature to maintain itself. The functions of channel migration and floodplain connectivity serve as primary functions that support key habitat variables for fish and wildlife that live in the stream and riparian zones. Riparian floods provide water for the vegetation and the floodwaters slowly percolate back into the river serving as a cooling recharge. The vegetation thrives providing shade for the stream and habitat for terrestrial fauna and flora and a source for primary production for the river.

Channel migration creates natural channel function, channel sinuosity, and habitat complexity, all of which provide for more natural stream temperature regimes and functional habitat. Moving the dike back also allows the stream to function better mitigating floods and reduces the flooding pressure on downstream landowners. Channeling (diking) the river causes excessive bank erosion and sedimentation to the river, and creates unnatural velocities during the high flows that can negatively impact fish redds. The Walla Walla River has ESA Threatened Mid-C Steelhead and Bull Trout that use the habitat around McDonald road.

How will clients be affected and services change if this project is funded?

WDFW will serve the public in a positive way, leading by example, and showing the benefits of returning areas to their natural functions. WDFW will demonstrate this common sense approach to land management.

How will the other state programs or units of government be affected if this project is funded?

Some permitting will be required, but all affected governments support this type of project.

What is the impact on the state's operating budget?

This project will have operating impacts for ongoing maintenance.

Why is this the best option or alternative?

A full dike removal would probably not have any effect on neighboring lands, but the public perception could create concern about flooding. The setback dike alternative provides for natural function and for flood protection removing liability.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project. The Department may receive a local grant as well to supplement this project.

Location

City: Unincorporated County: Walla Walla Legislative District: 016

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-7	General Fund-Private/Local	200,000				200,000
057-1	State Bldg Constr-State	1,313,000				600,000
Total		1,513,000	0	0	0	800,000

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Project Number: 30000107

Project Title: McDonald Road Access Dike Setback and Riparian Restoration

Funding

	Future Fiscal Periods			
	2011-13	2013-15	2015-17	2017-19
001-7 General Fund-Private/Local				
057-1 State Bldg Constr-State	713,000			
Total	713,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2009	11/01/2009
Design	12/1/2009	6/1/2011
Construction	8/1/2012	10/1/2013

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	.0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	969,722
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.84%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	15,705	1.0%
Construction Documents	55,372	3.7%
Extra Services	75,201	5.0%
Other Services	27,113	1.8%
Design Services Contingency	18,699	1.2%
Consultant Services Total	192,090	12.7%

Maximum Allowable Construction Cost(MACC) 969,722

Site work	941,032	62.2%
Related Project Costs	28,690	1.9%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	148,412	9.8%
Non Taxable Items	0	0.0%

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Project Number: 30000107
Project Title: McDonald Road Access Dike Setback and Riparian Restoration

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	99,514	6.6%
Construction Contracts Total	<u>1,217,648</u>	<u>80.5%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	34,428	2.3%
Project Management Total	68,761	4.5%
Grand Total Escalated Costs	<u><u>1,512,927</u></u>	
Rounded Grand Total Escalated Costs	1,513,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	12,000	12,000	12,000	12,000	12,000
	Total	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

Narrative

This is for ongoing maintenance.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081029
Project Title: Bee Be Property

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 32

Project Summary

This project is Phases 3 and 4 of a multi-phase effort to develop the Bee Be Springs Natural Area into a wildlife viewing and interpretive area.

Project Description**Justification for reappropriation:**

We are currently in Section 104 consultation with the Tribes and Corp of Engineers reviewing the Archeological and Historical Resources of the project. This will complete the last required permit for the project and push construction into 2009 for in water work and 2010 to complete the balance of the work.

What is the proposed project?

Bee Be Springs Natural Area is a 60-acre parcel located on the Columbia River, east of Chelan. These additional phases of the project will expand the watchable wildlife trail system and connect the east riverside parcel to the hatchery on the west side via a walk-through culvert under Highway 97. This project also includes: more "side channel" development to provide water access; off channel rearing for salmon; and restoration of aquatic, riparian, and upland habitats.

What is the business problem driving this request?

The local community, private citizens, Lake Chelan Sportsman's Association, Lake Chelan Recreation Association, and local-and state-elected officials have expressed interest in developing the area as a watchable wildlife viewing and interpretive area.

How does the project support the agency and statewide results?

This project supports the following Departments strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By enhancing natural habitats, this project will ensure healthy, diverse, and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Development of the off-channel salmon rearing area will increase salmon sustainability and promote commercial and recreational fishing opportunities. This project will also increase opportunities for non-consumptive wildlife activities one of the objectives under this strategic goals.

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of state fish and wildlife resources for the benefit of the public.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Goal 4: Competence - Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

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Description

Improve the quality of Washington's natural resources.
By enhancing natural habitats, this project will ensure health, diverse and sustainable fish and watchable wildlife populations for the residents of Washington State.

Improve the economic vitality of businesses and individuals.
Fish and wildlife activities bring revenue to Washington communities. This project will increase eco-tourism in the area and will promote fishing and watchable wildlife opportunities.

Improve cultural and recreational opportunities throughout the state.
This project will provide interpretive opportunities for the cultural resources of the native tribes.

What are the specific benefits of this project?
No other developed watchable wildlife viewing and/or interpretive areas exist in the Chelan service area. This project will fulfill a need for such a facility and provide additional economic stimulus associated with the tourism economy of the Lake Chelan area. The project will also provide more off channel rearing areas for salmon and trout.

How will clients be affected and services change if this project is funded?
The local community and visitors will have access to a developed wildlife viewing and interpretive area, which will also serve as an economic stimulus.

The off-channel rearing area will restore and support a more sustainable fishery in the state.

How will the other state programs or units of government be affected if this project is funded?
This project will complement Chelan PUD's habitat and recreational development planned for the Chelan River, and existing nearby parks on the Columbia River.

What is the impact on the state's operating budget?
This project will affect the state's operating budget by incurring maintenance and utility costs.

Why is this the best option or alternative?
The Bee Be Springs Natural Area is located along Highway 97 just east of Chelan. This location is at the center of a tourism hub in north central Washington, and hosts thousands of visitors each year. Outdoor recreation opportunities serve as a central theme that draws these visitors. The Bee Be Springs Natural Area will provide an outdoor recreation and educational experience not currently available in the area and a local forum for information and interpretation for watchable wildlife, hatchery trout, salmon, and cultural resources.

What is the agency's proposed funding strategy for the project?
The agency is requesting State Building Construction Account funds for this project.

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project does not impact growth management.

Funding

Expenditures

2009-11 Fiscal Period

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Project Title: Bee Be Property

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	5,186,000		460,000	42,000	2,643,000
	Total	5,186,000	0	460,000	42,000	2,643,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State	2,041,000			
Total	2,041,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2009	9/1/2010
Construction	10/1/2010	9/1/2013

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,639,379
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	7.61%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	186,762	3.6%
Extra Services	119,667	2.3%
Other Services	90,278	1.7%
Design Services Contingency	41,997	0.8%
Consultant Services Total	438,704	8.5%
Maximum Allowable Construction Cost(MACC)	3,639,379	
Site work	3,639,379	70.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%

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Project Number: 20081029
Project Title: Bee Be Property

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	574,018	11.1%
Non Taxable Items	0	0.0%
Sales Tax	337,071	6.5%
Construction Contracts Total	<u>4,550,468</u>	<u>87.8%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	196,747	3.8%
Grand Total Escalated Costs	<u><u>5,185,919</u></u>	
Rounded Grand Total Escalated Costs	5,186,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
001-1	General Fund-State	12,000	12,000	12,000	12,000	12,000
	Total	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

Narrative

This is for ongoing maintenance for the new trails.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081950
Project Title: Combined State Agency Aviation Facility

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 35

Project Summary

It has been recommended by Office of Financial Management that Washington State Patrol, Department of Natural Resources, and Department of Fish and Wildlife combine their aviation operations into a single combined agency aviation facility.

Project Description

What is the proposed project?

This project will fund the construction phase of the Combined State Agency Aviation Facility that will be located at the Olympia Airport. This project is being submitted in conjunction with Washington State Patrol and Department of Natural Resources Aviation Divisions, per the Office of Financial Management's request. The Department of Fish and Wildlife is requesting a portion (\$1,978,000) of the project estimated to be \$20,444,000.

What is the business problem driving this request?

Currently three State Agencies each have separate aviation facilities located at the Olympia Airport. It has been recommended by the Office of Financial Management that Washington State Patrol, Department of Natural Resources and Department of Fish and Wildlife combine their aviation operations into a single combined State Agency Aviation Facility. The combined aviation facility needs to be available for occupancy by July 2011 to transition out of lease agreements currently in place to the new facility.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Goal 3: Funding - Ensure effective use of current and future financial resources in order to meet the needs of Washington State's fish and wildlife resource for the benefit of the public.

Goal 4: Competence - Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project supports the statewide results as follows:

Improve the ability of state government to achieve results efficiently and effectively.

This project supports the Agency's 2008 Supplemental Operating Budget Decision Package: "Investing in Stakeholder Partnerships." This decision package will allow the Department to work with other state agencies, tribes, local government, local jurisdictions, and communities to improve our state's natural resources.

What are the specific benefits of this project?

The three Washington State Agencies, with their separate Aviation Divisions, would be co-located into one aviation facility. This project would result in functional efficiencies for the State in regards to space use, aircraft maintenance equipment, and operational expenses. It is not anticipated that the Department of Fish and Wildlife will achieve any fiscal benefit to this effort.

How will clients be affected and services change if this project is funded?

A combined aviation facility will provide each Department with their own operations areas and also allow for shared training rooms, conference rooms, locker rooms, restrooms and public areas.

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Project Number: 20081950
Project Title: Combined State Agency Aviation Facility

Description

How will the other state programs or units of government be affected if this project is funded?

This project supports the Governor's priority of 'Moving our state forward the Washington way,' by providing funding to allow the Department to work with other state agencies, tribes, local government, local jurisdictions, and communities to improve the use of state resources and reduce the costs to the public. The state will achieve functional efficiencies and operational cost savings in regard to aircraft maintenance and aviation activity space use.

What is the impact on the state's operating budget?

In lieu of the State funding operations for three aviation facilities, only one aviation facility will need to be operational. While the Department will not have any net savings due to the co-location, overall operational costs for the state will decline.

Why is this the best option or alternative?

If the three State Agency's Aviation Divisions remain in three separate facilities, the State would need to continue funding each facility supporting the distinctly different aviation goals and missions. Other alternatives would include funding for the predesign of three separate sites or maintain operations for the three different facilities.

What is the agency's proposed funding strategy for the project?

The Department is requesting state bond construction funds for this project.

Location

City: Tumwater County: Thurston Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,978,000		101,000		1,877,000
	Total	1,978,000	0	101,000	0	1,877,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2007	10/01/2007
Design	11/1/2008	10/1/2009
Construction	2/1/2010	8/1/2011
	Total	

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Project Number: 20081950
Project Title: Combined State Agency Aviation Facility

Schedule and Statistics

Gross Square Feet:	87,770
Usable Square Feet:	79,510
Efficiency:	90.6%
Escalated MACC Cost per Sq. Ft.:	163
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.55%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	852,948	4.2%
Extra Services	184,022	0.9%
Other Services	328,925	1.6%
Design Services Contingency	142,237	0.7%
Consultant Services Total	1,508,132	7.4%
Maximum Allowable Construction Cost(MACC)	14,332,625	
Site work	3,772,439	18.5%
Related Project Costs	489,105	2.4%
Facility Construction	10,071,081	49.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,166,537	10.6%
Non Taxable Items	0	0.0%
Sales Tax	1,418,928	6.9%
Construction Contracts Total	17,918,090	87.7%
Equipment		
Equipment	178,432	0.9%
Non Taxable Items	0	0.0%
Sales Tax	15,345	0.1%
Equipment Total	193,777	1.0%
Art Work Total	71,663	0.4%
Other Costs Total	0	0.0%
Project Management Total	752,067	3.7%

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Project Number: 20081950

Project Title: Combined State Agency Aviation Facility

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Grand Total Escalated Costs	<u>20,443,729</u>	
Rounded Grand Total Escalated Costs	20,444,000	

Operating Impacts

No Operating Impact

Narrative

It is estimated this project will not create any additional operating costs.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000187

Project Title: Tucannon Powerline Safety Upgrade Partnership

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 37

Project Summary

This project will bury the overhead power lines along the Tucannon USFS Road.

Project Description

What is the proposed project?

The project will bury the overhead power line along the Tucannon USFS Road through the WDFW Wooten Wildlife Area (WLA). A dead tree falling on the overhead lines in School Canyon sparked the 2005 School Fire. The fire also triggered a lawsuit and a subsequent settlement with Asplund Tree Service and the Rural Electric Association, for not maintaining hazard trees along the power line. By burying the power line, this project would remove the possibility of future fire damage caused by the above-ground power line. Maintenance of trees with hazard potential surrounding the overhead lines adversely affects riparian and natural habitat within the WLA. If a 100 ft. buffer were maintained along the length of the power lines (to eliminate future fires and lawsuits), WDFW would be required to remove large areas of riparian and critical habitat for fish and wildlife on the Wooten WLA. This project proposes the alternative, burying the electric line along the existing road, and, therefore eliminates the need for maintenance and other negative impacts associated with above ground lines.

What opportunity or problem is driving this request?

Maintenance activities associated with the power lines cause multiple adverse impacts to the wildlife area. The potential exists for additional adverse impacts to the wildlife area habitat as a result of the lawsuit and settlement. Burying the power line will eliminate these impacts as well as the fire hazard associated with overhead lines. The project will also reduce WDFW's liability for personal injury caused by fire or electrocution. Furthermore, natural processes and habitat may develop after removing the lines from the landscape.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

This project will help restore wildlife populations by returning critical habitat, formerly under the powerline. It will also protect and perpetuate wildlife species by providing more contiguous habitat.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving burying the powerline, the Department will improve public safety and and thereby build public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will prevent fires reducing the risk to humans and property.

What are the specific benefits of this project?

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Date Run: 9/2/2008 9:15AM

Project Number: 30000187

Project Title: Tucannon Powerline Safety Upgrade Partnership

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Design	8/1/2009	3/1/2010
Construction	3/1/2010	9/1/2010

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	935,622
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.81%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	56,308	4.3%
Extra Services	31,542	2.4%
Other Services	25,774	2.0%
Design Services Contingency	11,528	0.9%
Consultant Services Total	125,152	9.6%
Maximum Allowable Construction Cost(MACC)	935,622	
Site work	935,622	72.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	94,373	7.3%
Non Taxable Items	0	0.0%
Sales Tax	81,369	6.3%
Construction Contracts Total	1,111,364	85.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000187

Project Title: Tucannon Powerline Safety Upgrade Partnership

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	63,182	4.9%
Grand Total Escalated Costs	<u>1,299,698</u>	
Rounded Grand Total Escalated Costs	1,300,000	

Operating Impacts

No Operating Impact

Narrative

The new buried powerline is not expected to have any impact to the operating budget.

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Project Number: 20061002

Project Title: Facility, Infrastructure, Lands and Access Condition Improvements

Description

Starting Fiscal Year: 2006

Project Class: Preservation

Agency Priority: 41

Project Summary

This project is requesting reappropriation of funds.

Project Description

Justification for reappropriation:

This reappropriation request represents the continuation of the Lake Tahuya. The project was appropriated in the 2005-2007 Biennium. Legal challenges have hampered the project. The Department continues to see this as a viable project and is requesting funds to be reappropriated once again to allow the Department the time to continue efforts to site this project.

What is the proposed project?

The Department is requesting a reappropriation of funds for this project. These projects are constructed near or around water, which increases permitting time and shortens the construction window. This construction window is designed to protect environmentally sensitive areas and listed endangered species.

This ongoing project will allow for the design and construction of the following over the next ten years.

Major Renovations - Compliance with state and federal requirements: This category of projects will retrofit numerous WDFW facilities statewide that have multiple needs at each location. These renovations will comply with the Clean Water Act requirements, and the state Water Pollution Control Act as administered by the Department of Ecology under the National Pollution Discharge Elimination System (NPDES) permit system.

Pollution Abatement Ponds/Venturi Cleaning Systems/Constructed Wetlands: This category of projects will retrofit WDFW facilities that either have no pollution abatement pond or need their current systems renovated. These renovations must comply with the Clean Water Act requirements as administered by the Washington Department of Ecology under the NPDES permit system.

Hatchery Adult Fish Passage Improvements: Hatchery facilities were originally designed to handle large numbers of adult salmon and steelhead for egg taking. Most adult handling areas were not designed for safely returning fish back to the stream. This project will retrofit adult handling areas to enable hatchery staff to return fish back to the stream to meet agreed to escapement goals with as little harm and stress to the fish as possible.

Hatchery Infrastructure/Facility Renovations. This category of projects will address infrastructure renovation and deferred major maintenance items that are common at numerous hatcheries. Many of these projects are included in the backlog reduction plan. Collectively, WDFW estimates the public investment in hatcheries at approximately \$1 billion. This category includes roof replacement, potable water system renovation, alarm system renovation, hatchery building and storage building renovation or replacement, pathogen-free water incubation system installation and other facilities needs.

Hatchery Discharge Corrections: WDFW has several hatchery facilities that when they divert water from the stream effectively dewatering portions of that stream until the water is discharged from the hatchery facility. This project will retrofit hatchery intakes or will install water delivery systems to return flows to or near the point of diversion.

Hatchery Fish Passage & Screen Compliance: WDFW has inventoried problems statewide with fish passage barriers at over twenty hatchery intakes. This project will retrofit intakes for adult passage or renovate them to allow passage. This would open many miles of stream for fish spawning and rearing. WDFW also has facilities that fail to meet the Department's screen mesh requirements or sweep velocity requirements. These intake screens require renovation as soon as possible to keep wild fish from being impinged on intake screens or from entering and contaminating hatchery water supplies.

Critical Salmon Recovery Actions: This project will modify existing lands and cultural or fish handling facilities in support of depleted stock rehabilitation efforts, develop remote site cultural capabilities for specific restoration programs and develop captive brood stock capability for stock restoration efforts at the hatcheries.

Hoodspout Hatchery Pollution Abatement Pond: The Legislature provisoed \$380,000 of funds for this project to construct pollution abatement facilities at the Hoodspout Hatchery. Project was included under Pollution Abatement Ponds in the original WDFW request.

Columbia Springs Environmental Education Center: This project was added and provisoed by the Legislature. When a

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Project Number: 20061002

Project Title: Facility, Infrastructure, Lands and Access Condition Improvements

Description

hatchery requires work that crosses more than one of the above categories, other than major renovations, the work will be designed to be undertaken under one contract. The implementation of projects in this type of manner is more efficient economically and less disruptive operationally to the hatchery facility. These projects will be located at WDFW hatcheries across the state.

What is the business problem driving this request?

The WDFW operates ninety hatchery facilities statewide. Almost all of these facilities were built prior to the listing of native fish under the Endangered Species Act. A condition survey of department hatchery facilities found a need for major infrastructure renovation to restore or retrofit the hatcheries to a condition enabling them to properly fulfill the Department's strategic plan goals and objectives. This project will continue to address the needed improvements and general renovations at the hatchery facilities to provide pollution abatement ponds necessary to meet current discharge requirements.

Most WDFW hatchery facilities were constructed 40 to 60 years ago, since that time screen size criteria, sweep velocity and watershed hydrology have imposed higher standards. Many of the hatchery facilities' intakes fail to meet current WDFW and NMFS approach and sweep velocity, screen size, and fish passage criteria. These combined problems may cause naturally produced out-migrating fry and smolts to become impinged on the screen surfaces or go through the screen into the hatchery water system; both outcomes are usually fatal.

WDFW intakes that have no functional fish ladder to allow anadromous species upstream limit access to habitat which could be used by returning adults for spawning. State salmon recovery efforts mandate that WDFW to protect and enhance naturally spawning populations. These projects will change screening on intakes to meet the current criteria set by WDFW and NMFS. Some of the projects will also install fish ladders at intake structures where they hinder or restrict movement of fish into upstream anadromous fish habitat.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By removing barriers to fish passage and renovating hatcheries to address wastewater issues in compliance with state and federal requirements, this project will protect and restore wild fish populations and protect and restore habitat and ecosystem functions.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By identifying and removing barriers to fish passage and upgrading hatchery pollution abatement ponds, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By creating education centers and improving access areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; and these projects will build public confidence and agency credibility.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

These projects will protect the natural resources by protecting fish and wildlife and their habitats. These projects will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals.

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Project Number: 20061002

Project Title: Facility, Infrastructure, Lands and Access Condition Improvements

Description

Fish and wildlife activities bring revenue to Washington communities. These projects can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state. These projects will provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

What are the specific benefits of this project?

WDFW's immediate Strategic Plan Goal is to ensure hatchery operations comply with requirements of the Endangered Species Act. These projects will put into place much-needed infrastructure improvements at state hatcheries. This is a collaborative effort with the tribes, federal scientists and private non-profit organizations.

How will clients be affected and services change if this project is funded?

These infrastructure projects should improve service to the public by improving fish passage, improving fish health and sustainability.

How will the other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, these projects should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

Some of the projects will require ongoing maintenance, and thus, operating budget support. Others may require FTEs to staff, affecting the state operating budget.

Why is this the best option or alternative?

WDFW through the Hatchery Scientific Review Group (HSRG) has conducted surveys to determine which hatcheries have one or more of the above problems and what solution will correct them in the most cost effective manner. The Department already has begun a redesign of some facilities to provide safe passage for wild fish to and from natural rearing areas located upstream. WDFW regularly monitors the discharge from all hatcheries to verify compliance with state water quality standards.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction funds for this project.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,211,000	4,274,000	1,697,000	240,000	
	Total	6,211,000	4,274,000	1,697,000	240,000	0

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Date Run: 9/2/2008 9:15AM

Project Number: 20061002

Project Title: Facility, Infrastructure, Lands and Access Condition Improvements

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a reappropriation. Operating impacts were identified in the 05-07 biennium.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081001

Project Title: Minor Works - Health Safety and Code Requirements

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 43

Project Summary

This project request is for Minor Works - Health, Safety, and Code Compliance.

Project Description

Justification for reappropriation:

The Department currently has several projects underway with the expectation of completion by the end of the biennium. The amount request for reappropriation represents contingency for most projects that may carry over the biennium line. Contingency may be used for projects that are delayed during construction, have unforeseen conditions that occur that impact the project in the latter stages or can be used for project closeout. Remaining funds not used as note above would be available for transfer to other projects.

As projects are completed and new are identified for work in the last half of the biennium, timing requires that many cross over the biennium line. A significant portion of the reappropriation request is intended to allow for work to continue into the first part of the next biennium.

What is the proposed project?

The Department is requesting funds to correct health, safety, and code compliance issues throughout its facilities. Examples of projects include asbestos removal, radon control, collision fencing, septic system upgrades, domestic water system compliance, and unsafe structure removal. Hatchery low water alarm renovations are also included to gain compliance with new FCC regulations. These alarms detect low flow and low water levels that could prove fatal to fish, some of which are on the Endangered Species List.

What is the business problem driving this request?

Changing laws, regulations, and codes necessitate implementation of a wide range of capital projects at Department's facilities statewide to comply with rules, regulations, and codes relating to workplace safety, barrier-free facility access, hazardous material storage, drinking water systems, septic systems, and other similar projects. These projects will assist the Department in protecting the health and safety of the general public and agency employees, and in avoiding lawsuits and claim settlements. These projects will also bring facilities into code compliance and help protect existing Department assets.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy, diverse, and sustainable fish and wildlife populations and their supporting habitat.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

This project supports the following statewide results:
Improve the quality of Washington's natural resources.

Improve the health of Washingtonians.

Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

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Date Run: 9/2/2008 9:15AM

Project Number: 20081013

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 44

Project Summary

This project request is for Minor Works - Facility Preservation.

Project Description**Justification for reappropriation:**

The Department currently has several projects underway with the expectation of completion by the end of the biennium. The amount request for reappropriation represents contingency for most projects that may carry over the biennium line. Contingency may be used for projects delayed during construction, have unforeseen conditions impacting the project in the latter stages or can be used for project closeout. Remaining funds not used as noted above would be available for transfer to other projects.

Projects at risk in this category include:

Walla Walla District Office: The project was faced with several unforeseen challenges presented with developing the site within the city limits. A revised plan has been created but the project is slightly delayed. Substantial completion is expected to occur before the end of the biennium but final completion is likely to cross over into July of 2009.

As projects are completed and new are identified for work in the last half of the biennium, timing requires that many projects will cross over the biennium line. A significant portion of the reappropriation request is intended to allow for work to continue into the first part of the next biennium.

What is the proposed project?

The Department is requesting funds to update facilities statewide. These projects include:

General Facilities: These preservation projects will enable the Department to assess its current facilities and upgrade existing assets to prevent costly replacements.

Roof Replacement: Roofs are being requested at hatcheries, regional offices, and wildlife areas to prevent further damage to existing structures and equipment.

What is the business problem driving this request?

These projects are critical to prevent further deterioration of facilities and reduce the backlog reduction list. These projects will extend the useful life of buildings, reduce risk of further roof, wall, and flooring damage, and create a means for the Department to evaluate its facilities. These projects could also create significant reductions in maintenance costs.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy, diverse, and sustainable fish and wildlife populations and their supporting habitats.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Goal 3: Funding - Ensure effective use of current and future financial resources in order to meet the needs of the State's fish and wildlife resource for the benefit of the public.

This project supports the following statewide results:

Improve the ability of state government to achieve results efficiently and effectively.

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Project Number: 20081013
Project Title: Minor Works - Facility Preservation

Description

Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

These projects will enable the Department to reduce its deferred maintenance backlog and prevent further deterioration of its facilities. The condition assessments will allow the Department to focus efforts on projects that will provide repairs or replacements, thus reducing the need for future facility replacement.

How will clients be affected and services change if this project is funded?

This project will extend the facilities life and function to meet the clients needs. Services will not change if this project is funded.

How will the other state programs or units of government be affected if this project is funded?

Other state programs or units of government should not be impacted.

What is the impact on the state's operating budget?

These projects should not impact the state's operating budget.

Why is this the best option or alternative?

There are no other options or alternatives at this point if the state wants to preserve its investment. This work has been deferred and is now of critical importance.

What is the agency's proposed funding strategy for the project?

This project will use state bond construction funds.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project does not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,525,000		3,025,000	500,000	
	Total	3,525,000	0	3,025,000	500,000	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Project Number: 20081013

Project Title: Minor Works - Facility Preservation

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
001-1	General Fund-State	11,500	11,500	11,500	11,500	11,500
	Total	11,500	11,500	11,500	11,500	11,500

Narrative

Maintenance of newly created office space.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081014

Project Title: Minor Works - Infrastructure Preservation

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 45

Project Summary

This request is for Minor Works: Infrastructure Preservation

Project Description**Justification for reappropriation:**

The Department currently has several projects underway with the expectation of completion by the end of the biennium. The amount request for reappropriation represents contingency for most projects that may carry over the biennium line.

Contingency may be used for projects delayed during construction, have unforeseen conditions impacting the project in the latter stages or can be used for project closeout. Remaining funds not used as noted above would be available for transfer to other projects.

Projects at risk in this category include:

Percival Cove Rearing Site Restoration: The project has been significantly delayed due to the community and environmental concerns related to the method of cleanup. The Department is currently acquiring outside expertise to assist in facilitating the determination of the cleanup effort.

As projects are completed and new are identified for work in the last half of the biennium, timing requires many projects will cross over the biennium line. A significant portion of the reappropriation request is intended to allow for work to continue into the first part of the next biennium.

What is the proposed project?

The Department is requesting funds to update infrastructure at facilities statewide. The projects include:

Pollution Abatement Facilities:

Current facilities and pond cleaning methods violate National Pollution Discharge Standards and requirements. To comply with these standards, facilities must be modified and upgraded to provide pond cleaning and waste treatment systems capable of properly treating hatchery waste effluence before entering into surface waters of the state.

Habitat Preservation and Restoration:

The Department is responsible for protecting, restoring, and enhancing fish and wildlife habitat. These projects address continued efforts to improve the current status of depressed and critical wild salmonid stocks. Current state and federal biological protection criteria require a reduced direct and indirect mortality to both anadromous and resident salmonids. These projects will continue the Department's efforts to modify existing or provide new fish screen and pump facilities on non-Department lands to protect irrigation withdrawal from state waters, to restore or enhance habitat in watersheds that are critical and limiting to specific or unique stocks, and to modify existing or create new fish passage facilities to allow access to a productive fish habitat.

Water Diversion, Fish Passage Compliance:

Most of the Department's hatcheries were constructed 40 to 60 years ago. Screen size criteria, sweep velocity and watershed hydrology has changed since the initial construction, and many of our hatchery facilities' intakes fail to meet current velocity and screen size criteria. These combined problems cause out-migrating fry and smolts to become impinged on the screen surfaces, or go through the screen into the hatchery water system, which is usually fatal. The Endangered Species Act mandates that the Department do whatever is necessary to protect and enhance naturally-spawning populations. This project will modify or reconstruct intakes, screens, and diversions to meet current criteria.

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Project Number: 20081014

Project Title: Minor Works - Infrastructure Preservation

Description

Forest and Fish Road Upgrades:

There are approximately 725 miles of forest roads in wildlife areas throughout the state. This ongoing project will continue to bring the Department's forest roads up to required standards and will properly abandon approximately 125 miles of roads that are no longer needed. An evaluation, survey, and mapping of all forest roads will be conducted as required by law.

Dam and Dike Inspection and Renovation:

This project will continue the inspection process to facilitate design and construction of necessary renovations that have resulted from deferred maintenance. Types of renovation vary, but include work on earthen retaining structures, drawdown structures, main spillways, and emergency overflows.

Infrastructure Preservation:

These projects address infrastructure renovation and deferred maintenance items that are common at various facilities, such as storage, office, parking area and rearing site renovations, and inline equipment replacement.

Bridge Upgrade and Replacement:

The Department owns over 100 vehicle and pedestrian bridges, and cable crossings. Projects in this category provide for structural assessments, design, and repair or replacement of bridges.

Hatchery Predator Control Facility Upgrade:

These projects ensure the survival of fish through netting and fencing that prevent birds and mammals from entering a hatchery or ponds and eating the fish.

What is the business problem driving this request?

These projects are critical to prevent further deterioration of infrastructure and reduce the backlog reduction list. These projects will preserve, restore, and extend the useful life of Department infrastructure, as well as protect habitat.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

This project supports the following statewide results:

Improve the health of Washingtonians.

Improve the quality of Washington's natural resources.

What are the specific benefits of this project?

These projects are critical to prevent further deterioration of infrastructure and reduce the deferred maintenance backlog. These projects will extend the useful life of infrastructure, and preserve, restore, and protect habitat for the benefit of the public.

How will clients be affected and services change if this project is funded?

Client use of Department facilities and state properties for recreational purposes will not only be allowed to continue, but will improve dramatically. Services will improve due to more efficient operations, as a direct result of the improvements that are made.

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Project Title: Minor Works - Infrastructure Preservation

Description

How will the other state programs or units of government be affected if this project is funded?

Other state programs or units of government should not be impacted.

What is the impact on the state's operating budget?

These projects should not impact the state's operating budget.

Why is this the best option or alternative?

These projects are critical to prevent further deterioration of infrastructure and reduce the deferred maintenance backlog.

These projects will also extend the useful life of infrastructure, and preserve, restore, and protect habitat.

What is the agency's proposed funding strategy for the project?

The Department is requesting state construction bonds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project does not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,000,000		4,823,000	1,177,000	
	Total	6,000,000	0	4,823,000	1,177,000	0
			Future Fiscal Periods			
			<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081009

Project Title: Statewide Fencing Renovation and Replacement

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 46

Project Summary

This project will replace boundary and elk fencing statewide.

Project Description

Justification for reappropriation:

Work on most projects is progressing either in design or construction. The work is extremely weather dependent. All projects are scheduled with anticipated completion during the 07-09 biennium. The reappropriation is a contingency due to possible delays due to obtaining property rights and unknow weather conditions.

What is the proposed project?

This project will construct, improve, and renovate hundreds of miles of Department-owned boundary fence and elk drift fence to prevent damage to habitat and private crops.

What is the business problem driving this request?

Boundary fence prevents domestic livestock from encroaching on Department property and damaging critical habitat. In many cases livestock damage can threaten state and federally-listed species, including many endangered and threatened salmonid populations. By controlling trespass grazing, fish and wildlife habitat and water quality will be protected, weed management will be addressed, and quality recreational opportunities will be provided. Elk drift fence prevents big game damage to private crops, which support local economies, and fosters Department trust and cooperation with local landowners.

Failure to construct, improve, and renovate fences results in the Department's inability to manage habitat, and may require paying crop damages to private landowners. The loss of 14 miles of elk fence during the 2005 School Fire in the Wooten Wildlife Area is one specific critical problem that must be addressed. Until the fence is rebuilt, significant damage to private agricultural lands caused by elk, deer, and bighorn sheep will likely occur. The elk fence keeps big game from moving from public to private lands. If this occurs, the state will be responsible for the damage caused by the elk.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy diverse and sustainable fish and wildlife populations and their supporting habitats.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

Improve the economic vitality of businesses and individuals.

Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

The state will avoid paying crop damages to private landowners, and the Department's cooperative relationships with local landowners will be strengthened. In addition, domestic livestock will be prevented from encroaching on Department property and damaging critical habitat, thus decreasing the threat to state and federally listed species, including many endangered

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Project Number: 20081009

Project Title: Statewide Fencing Renovation and Replacement

Description

and threatened salmonid populations. Also, fish and wildlife habitat and water quality will be protected, weed management will be addressed, and quality recreational opportunities will be provided.

How will clients be affected and services change if this project is funded?

Completing the elk fence will protect clients' property from big game damage.

How will the other state programs or units of government be affected if this project is funded?

Other state programs or units of government should not be affected if this project is funded.

What is the impact on the state's operating budget?

The state's operating budget should not be impacted.

Why is this the best option or alternative?

This project provides a wide array of wildlife management and private lands/crop protection options.

What is the agency's proposed funding strategy for the project?

State bond construction funds are being requested for this project.

Proviso

The appropriation in this section is subject to the following conditions and limitations: (1) \$1,000,000 of the appropriation is provided solely for the replacement of elk fencing lost in the 2005 school fire in the Wooten wildlife area. The department shall contract with another state agency to construct the fence. (2) \$331,000 of the appropriation is provided solely for the replacement of a barbed wire fence that was destroyed in the Rockpile Creek Fire of July 2007.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,431,000		1,231,000	200,000	
	Total	1,431,000	0	1,231,000	200,000	0
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

OFM

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081009

Project Title: Statewide Fencing Renovation and Replacement

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000204

Project Title: Lake Aberdeen Pollution Abatement

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 47

Project Summary

This project will expand the capabilities of the currently undersized pollution abatement pond at the Lake Aberdeen Hatchery.

Project Description**What is the proposed project?**

This project would expand the capabilities of the currently undersized pollution abatement pond with a two-cell primary sedimentation basin including decanting and overflow structures for the treatment of fish waste.

What is the business problem driving this request?

The small size of the current hatchery, severely limits the amount of time staff can conduct cleaning operations before the discharge exceed the NPDES permit limits. Construction of a new pollution abatement pond will significantly increase cleaning capabilities and create a depository for cleaning wastes associated with the hatchery.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By improving and repairing infrastructure the Department will modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will help protect and promote commercial and recreational fish-related opportunities.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and Agency credibility.

By upgrading the pollution abatement pond, the Department will comply with Clean Act permit requirements building public confidence and Department credibility.

This project support the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance fish production protecting fish populations.

Improve the economic vitality of businesses and individuals.

Fish activities bring in revenue to Washington communities. This project can improve fish populations thereby promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Upgrading the abatement pond will demonstrate good environmental stewardship by better protecting water quality from the hatchery discharges, promoting stream health and increasing recreational opportunities.

What are the specific benefits of this project?

The project will expand the opportunity to clean and maintain the rearing ponds at the hatchery. More frequent cleaning will result in:

1) Improved fish health,

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Project Title: Lake Aberdeen Pollution Abatement

Description

2) Better compliance with the NPDES permit limits, and

3) Containment for waste products from ponds. The result is improved operation and reduced pollution, leading to higher quality effluent waters being discharged and better fish and wildlife habitat.

How will clients be affected and services change if this project is funded?

The project will create better quality rearing environments for the fish cultured at the hatchery. This may translate to better health and increased survival of the fish released from the facility resulting in greater efficiencies and creating more opportunities for commercial and recreational anglers.

How will the other state programs or units of government be affected if this project is funded?

This project will result in release of higher numbers of healthier fish from the hatchery. Revenues generated from increased fishing opportunities will provide a positive impact to local business communities as well as city, county and state government.

What is the impact on the state operating budget?

Maintenance funding for this abatement pond currently exists. The project will not increase impacts on the state operating budget.

Why is this the best option or alternative?

The construction of a modern pollution abatement system will greatly improve the hatchery's ability to comply with Clean Water Act permit effluent limits. Additionally this new system will improve overall water quality in the state, improve fish health, increase the number of fish released and provide expanded opportunities for the citizens of the state.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,354,000				
	Total	2,354,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	2,354,000				
	Total	2,354,000	0	0	0	

Schedule and Statistics

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Project Number: 30000204

Project Title: Lake Aberdeen Pollution Abatement

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2011	09/01/2011
Design	9/1/2011	3/1/2012
Construction	3/1/2012	10/1/2012

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	169,200	7.2%
Extra Services	86,856	3.7%
Other Services	0	0.0%
Design Services Contingency	26,089	1.1%
Consultant Services Total	282,145	12.0%
Maximum Allowable Construction Cost(MACC)	1,661,042	
Site work	1,661,042	70.6%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	251,697	10.7%
Non Taxable Items	0	0.0%
Sales Tax	158,757	6.8%
Construction Contracts Total	2,071,496	88.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000204

Project Title: Lake Aberdeen Pollution Abatement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>2,353,641</u>	
Rounded Grand Total Escalated Costs	2,354,000	

Operating Impacts

No Operating Impact

Narrative

This project is not a new addition and is funded under the current operating budget.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000205

Project Title: Coulter Creek Pollution Abatement Projects

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 48

Project Summary

This project will bring the current pollution abatement pond at the Coulter Creek into compliance with water discharge requirements.

Project Description**What is the proposed project?**

This project will bring the current pollution abatement pond at the Coulter Creek into compliance with water discharge requirements.

What is the business problem driving this request?

The current hatchery cleaning operations exceed the NPDES permit limits. Construction of a new pollution abatement pond will significantly increase cleaning capabilities and create a depository for cleaning wastes associated with the hatchery that currently does not exist.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By improving and repairing infrastructure the Department will modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will help protect and promote commercial and recreational fish-related opportunities.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By upgrading the pollution abatement pond, the Department will comply with Clean Act permit requirements building public confidence and agency credibility.

This project support the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance fish production protecting fish populations.

Improve the economic vitality of businesses and individuals.

Fish activities bring in revenue to Washington communities. This project can improve fish populations thereby promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Upgrading the abatement pond will demonstrate good environmental stewardship by better protecting water quality from the hatchery discharges, promoting stream health and increasing recreational opportunities.

What are the specific benefits of this project?

The project will expand the opportunity to clean and maintain the rearing ponds at the hatchery. More frequent cleaning will result in:

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 Capital Project Request

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
 Date Run: 9/2/2008 9:15AM

Project Number: 30000205
 Project Title: Coulter Creek Pollution Abatement Projects

Description

- 1) improved fish health,
- 2) better compliance with the NPDES permit limits, and
- 3) containment for waste products from ponds. The result is improved operation and reduced pollution, leading to higher quality effluent waters being discharged and better fish and wildlife habitat.

How will clients be affected and services change if this project is funded?

The project will create better quality rearing environments for the fish cultured at the hatchery. This may translate to better health and increased survival of the fish that are released from the facility resulting in greater efficiencies and creating more opportunities for commercial and recreational anglers.

How will the other state programs or units of government be affected if this project is funded?

This project will result in release of higher numbers of healthier fish from the hatchery. Revenues generated from increased fishing opportunities will provide a positive impact to local business communities as well as city, county and state government.

What is the impact on the state operating budget?

Maintenance funding for this abatement pond currently exists. The project will not increase impacts on the state operating budget.

Why is this the best option or alternative?

The construction of a modern pollution abatement system will greatly improve the hatchery's ability to comply with Clean Water Act permit effluent limits. Additionally this new system will improve overall water quality in the state, improve fish health, increase the number of fish released and provide expanded opportunities for the citizens of the state.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Unincorporated County: Mason Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,409,000				
	Total	1,409,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	1,409,000				
	Total	1,409,000	0	0	0	

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Project Number: 30000205

Project Title: Coulter Creek Pollution Abatement Projects

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2011	09/01/2011
Design	9/1/2011	3/1/2012
Construction	4/1/2012	10/1/2012

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	131,976	9.4%
Extra Services	84,600	6.0%
Other Services	0	0.0%
Design Services Contingency	22,097	1.6%
Consultant Services Total	238,673	16.9%
Maximum Allowable Construction Cost(MACC)	938,098	
Site work	938,098	66.6%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	141,923	10.1%
Non Taxable Items	0	0.0%
Sales Tax	90,722	6.4%
Construction Contracts Total	1,170,743	83.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000205

Project Title: Coulter Creek Pollution Abatement Projects

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>1,409,416</u>	
Rounded Grand Total Escalated Costs	1,409,000	

Operating Impacts

No Operating Impact

Narrative

This project will not increase operating costs and is funded under the current operating budget.

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Capital Project Request**2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000188

Project Title: Point No Point Access Redevelopment

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 49

Project Summary

This project will upgrade the current boat ramp at the Point No Point Access Area, providing recreational marine access to the public.

Project Description**What is the proposed project?**

This project will reconstruct an existing boat launch and expand the parking area at Point No Point Access Area. Currently, the launch and parking area are in a state of disrepair and are not usable. This project will provide enhanced marine access. WDFW received a grant to purchase property and another grant for the design and plan development.

What is the business problem driving this request?

The current boat launch is not usable. The project will provide marine access in a fairly remote area. Marine boat access is not readily available within a reasonable distance.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will upgrade the current boat ramp providing access to marine waters for the public.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, fishing, and wildlife viewing. It will build public confidence and agency credibility.

This project supports the following statewide results:

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency.

Improve the cultural and recreational opportunities throughout the state.

By providing access to marine fishing and viewing opportunities, the Department provides stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish and view wildlife.

What are the specific benefits of this project?

This project will upgrade the current boat ramp at the Point No Point Access Area, providing recreational marine access to the public.

How will clients be affected and services change if this project is funded?

Clients will have access to a recreational access.

How will the other state programs or units of government be affected if this project is funded?

This project will not impact other state programs or units of government.

What is the impact on the state operating budget?

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Project Number: 30000188
Project Title: Point No Point Access Redevelopment

Description

The Department will need to maintain the boat launch and parking area, and compliance with fishing regulations and access site rules will need to be monitored by Enforcement staff.

Why is this the best option or alternative?
This project will provide recreational marine access to the public.

What is the agency's proposed funding strategy for the project?
WDFW is requesting State Building Construction Account funds for this project.

Location
City: Unincorporated County: Kitsap Legislative District: 023

Project Type
Infrastructure (Major Projects)

Growth Management impacts
None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	3,000,000			
	Total	3,000,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2011	2/1/2012
Construction	5/1/2012	12/1/2012

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,098,646
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.61%

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Project Number: 30000188

Project Title: Point No Point Access Redevelopment

Schedule and Statistics**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	136,593	4.6%
Extra Services	106,704	3.6%
Other Services	63,155	2.1%
Design Services Contingency	31,354	1.1%
Consultant Services Total	<u>337,806</u>	<u>11.3%</u>
Maximum Allowable Construction Cost(MACC)	2,098,646	
Site work	2,098,646	70.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	211,992	7.1%
Non Taxable Items	0	0.0%
Sales Tax	198,715	6.6%
Construction Contracts Total	<u>2,509,353</u>	<u>83.6%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	153,073	5.1%
Grand Total Escalated Costs	<u><u>3,000,232</u></u>	
Rounded Grand Total Escalated Costs	3,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 30000188

Project Title: Point No Point Access Redevelopment

Operating Impacts

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	9,400	9,400	9,400	9,400	9,400
	Total	9,400	9,400	9,400	9,400	9,400

Narrative

The operating costs are for ongoing maintenance.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000206
Project Title: Dungeness Hatchery Intakes Renovations

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 50

Project Summary

This project will upgrade the screening on two intakes and allow fish passage (Canyon Creek) at the Dungeness Hatchery to meet the current criteria set by WDFW and NMFS.

Project Description

What is the proposed project?

This project will upgrade screening intakes and allow fish passage (Canyon Creek) at the Dungeness Hatchery. The project will upgrade the intake screenings on both the Dungeness River Intake and Canyon Creek Intake to meet the current criteria set by WDFW and NMFS.

What is the business problem driving this request?

Most WDFW hatchery facilities were constructed 40-60 years ago, since that time screen size criteria, sweep velocity and watershed hydrology have imposed higher standards. Many of the state's hatchery facility intakes (including Dungeness) fail to meet current WDFW and NMFS approach and sweep velocity, screen size, and fish passage criteria. These combined problems may cause naturally produced out-migrating fry and smolts to become impinged on the screen surfaces or pass through the screen into the hatchery water system. Both outcomes are usually fatal. State salmon recovery efforts mandate WDFW to protect and enhance naturally spawning populations. This project will change screening on intakes and allow fish passage (Canyon Creek) to meet the current criteria set by WDFW and NMFS. In addition, this project was a recommendation of the Hatchery Scientific Review Group during their review of Puget Sound Hatcheries (*Hatchery Reform Recommendations (Eastern Strait of Juan de Fuca, South Puget Sound, Stillaguamish and Snohomish Rivers) February 2002, p.12*) and received their support in both the 2007-2009 and 2009-2011 budget review.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and upgrading infrastructure the Department will modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Public Benefit – Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving and upgrading infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

This project will support the following statewide results:

Improve the quality of Washington's natural resources

By improving and upgrading infrastructure the Department will modernize hatcheries, improving fish survival and enhancing fish populations.

Improve the economic vitality of businesses in individuals

Fishing activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve cultural and recreational opportunities throughout the state

By improving fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

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Project Number: 30000206

Project Title: Dungeness Hatchery Intakes Renovations

Description

What are the specific benefits of this project?

This project will ensure state and federal fish passage compliance for both the Dungeness River intake and the Canyon Creek intake. In addition, the project will enable adult salmon, steelhead, and trout to migrate upstream on Canyon Creek into previously inaccessible reaches and provide natural production.

How will clients be affected and services change if this project is funded?

WDFW immediate Strategic Plan Goal is to ensure hatchery operations comply with requirements of the Endangered Species Act and all state and federal fish passage and screening requirements. Clients will not be affected if this project is funded.

How will the other state programs or units of government be affected if this project is funded?

This project should not adversely affect other state programs or units of government.

What is the impact on the state-operating budget?

There is a slight impact to the operating budget due to equipment maintenance and utilities.

Why is this the best option or alternative?

WDFW identified two alternatives: upgrading the existing structure (as described above), or eliminate their use. The second alternative would require WDFW to cease operations at Dungeness Hatchery. This project will allow Dungeness hatchery to continue operation, comply with the state and federal requirements, and contribute to recovery of Dungeness Spring chinook (an ESA-listed species) and production of coho and steelhead for recreational fisheries.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funds for this project.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,128,000				
	Total	7,128,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	1,724,000	5,404,000			
	Total	1,724,000	5,404,000	0	0	

Schedule and Statistics

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Report Number: CBS002

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Project Number: 30000206

Project Title: Dungeness Hatchery Intakes Renovations

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2008	7/1/2011
Construction	5/1/2012	5/1/2014
Total		
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
AVE Fee Class:	D	
AVE Fee Percentage:	-0.00%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	109,245	1.5%
Extra Services	35,504	0.5%
Other Services	264,694	3.7%
Design Services Contingency	38,995	0.6%
Consultant Services Total	448,438	6.3%
Maximum Allowable Construction Cost(MACC)	5,257,096	
Site work	5,257,096	73.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	725,359	10.2%
Non Taxable Items	0	0.0%
Sales Tax	502,526	7.1%
Construction Contracts Total	6,484,981	91.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000206
Project Title: Dungeness Hatchery Intakes Renovations

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	195,000	2.7%
Grand Total Escalated Costs	<u>7,128,419</u>	
Rounded Grand Total Escalated Costs	7,128,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	8,000	8,000	8,000	8,000	8,000
	Total	8,000	8,000	8,000	8,000	8,000

Narrative

Operating cost increased due to additional equipment maintenance and utilities.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000189
Project Title: Rainbow Lake Dam Renovation

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 51

Project Summary

This project will renovate the Rainbow Lake Dam which making WDFW compliance with Department of Ecology's dam safety requirements.

Project Description

What is the proposed project?

The state constructed Rainbow Lake Dam, which impounds a 10-acre lake, about 1955. The dam consists of a 12-foot-high, 1,700-foot long earth fill embankment with a 10-foot crest width. The lake is an off-channel impoundment fed by the Tucannon River. This impoundment provides water to the Tucannon Hatchery, and supports a very popular "put and take" recreational trout fishery within the Wooten Wildlife Area.

The lake forces are eroding the intake structures at the front of the concrete slab in the fishway. The erosion results in reduced flows to the lake and hatchery. In low flow seasons, this process may harm fish in the Wooten Wildlife Area. Reduced flows lead to warmer temperatures in the summer dramatically increasing the potential for pathogen outbreaks.

This project will restore the structure and provide additional maintenance to resolve current safety issues with various components of the lake impoundment structures, and improve water flows within Rainbow Lake and the Tucannon Hatchery.

What opportunity or problem is driving this request?

Currently, the lake forces intake structures are eroding at the front of the concrete slab in the fishway. The erosion results in reduced flows to the lake and hatchery. In low flow seasons, this process may harm fish in the Wooten Wildlife Area. Reduced flows lead to warmer temperatures in the summer dramatically increasing the potential for pathogen outbreaks.

The proposed restoration work will also resolve current safety issues with various components of the lake impoundment structures, improve water flows within Rainbow Lake and to the Tucannon Hatchery. The outlet structure consists of a large drop-inlet concrete structure with a revolving drum screen and adjustable stop logs. An outlet pipe conveys water to the Tucannon Fish Hatchery located approximately 2,000 feet to the north. The outlet water flow structure needs restoration / repair work. Currently, the outlet structure at the dam is being undermined at the front of the concrete slab, thus reducing head for flows to the hatchery.

Other maintenance needed at this site includes sediment removal to restore impoundment capacity and improve water quality for fish. The project scope includes dredging and/or excavating to deepen the lake. The Tucannon River water temperatures during summer months are elevated in the area of rainbow lake; additional temperature increases caused by the reduced lake outflow endangers the ESA-listed fish in the river and potentially violates the state's water quality standards.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will help maintain fish populations by reducing the temperature of the water to the Tucannon Hatchery during low flow (high temperature) seasons.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

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Project Number: 30000189

Project Title: Rainbow Lake Dam Renovation

Description

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state-owned structures by upgrading them and demonstrating responsible care of state resources.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By renovating the structure, the Department will improve public safety and and thereby build public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by improving hatchery and river water quality (temperature).

Improve the safety of people and property

This project will comply with the state's dam safety requirements reducing the risk to humans and property.

Improve the economic vitality of businesses and individuals

Fish hatcheries provide fish that bring in revenue to Washington communities. This project will promote hatchery and river fish health.

What are the specific benefits of this project?

The project will provide the following benefits:

- Compliance with state (DOE) dam safety requirements.
- Restoring and improving water quality and quantity to the Tucannon Hatchery to support mitigation fish production for ES-listed steelhead and spring chinook.
- Improving recreational trout fishery in Rainbow Lake and other Southeastern state waters.
- Improving water quality (temperature) of water returned to the Tucannon River.

This project would help meet program and agency goals to:

- Ensure sustainable fish and wildlife opportunities for social and economic benefit.
- Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats through improvements in water quality via this project.

How will clients be affected and services change if this project is funded?

Sustain and improve general recreational trout fishing for public use of the Tucannon lakes area within the Wooten Wildlife Area.

How will other state programs or units of government be affected if this project is funded?

The project would enhance recreational values provided in the Wooten Wildlife Area, sustain and likely increased positive economic revenue to the local economy and associated sales tax revenues to the state. Contribute to improved fish health at the state-operated Tucannon Hatchery, and promote improved water quality in the Tucannon River.

What is the impact on the state operating budget?

This project should not impact the state operating budget.

Why is this the best option or alternative?

No other measures will stop the dam seepage problems, and existing sediment accumulation in the lake.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funding for this project.

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Project Number: 30000189
Project Title: Rainbow Lake Dam Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	139,376	4.8%
Extra Services	78,624	2.7%
Other Services	64,162	2.2%
Design Services Contingency	57,507	2.0%
Consultant Services Total	<u>339,669</u>	<u>11.6%</u>
 Maximum Allowable Construction Cost(MACC)	 1,852,949	
 Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,852,949	63.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	370,590	12.7%
Non Taxable Items	0	0.0%
Sales Tax	175,660	6.0%
Construction Contracts Total	<u>2,399,199</u>	<u>82.1%</u>
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
 Art Work Total	 0	 0.0%
 Other Costs Total	 0	 0.0%
 Project Management Total	 182,338	 6.2%
 Grand Total Escalated Costs	 <u><u>2,921,206</u></u>	
 Rounded Grand Total Escalated Costs	 2,921,000	

Operating Impacts

No Operating Impact

Narrative

Maintenance of the completed project is similar to current operating costs.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000191

Project Title: Spring Lake Dam Renovation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 53

Project Summary

This project will renovate Spring Lake Dam.

Project Description**What is the proposed project?**

This project will renovate the Spring Lake Dam, which impounds an off-channel lake fed by the Tucannon River. This impoundment supports a very popular "put and take" recreational trout fishery within the Wooten Wildlife Area. This impoundment requires dam safety maintenance.

What opportunity or problem is driving this request?

This impoundment requires dam safety maintenance. The project includes other improvements needed at the site such as sediment removal to restore impoundment capacity and improve water quality for fish. Project scope includes dredging and / or excavation to deepen the lake. Tucannon River water temperatures during summer months are marginal in the area of Spring Lake and any increase in temperature of the river caused by the Spring Lake outflow creates concerns for ESA-listed fish in the river, as well as potential water quality standards violations.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By maintaining facility this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will maintain and upgrade the condition of state property demonstrating responsible care of state resources.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By making the necessary upgrades to the dam, the Department will build public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance natural resources by maintaining a hatchery for fish production and enhancement.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

This project will improve safety by performing the maintenance and upgrades necessary to comply with the state's dam safety requirements preventing dam failure and subsequent harm to humans and property.

What are the specific benefits of this project?

The project will provide the following benefits:

1) compliance with state (DOE) dam safety requirements; and

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Description

2) improving water quality (reducing temperature) of water returned to the Tucannon River.

This project would help meet program and agency goals to: Ensure sustainable fish and wildlife opportunities for social and economic benefit; Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats through improvements in water quality via this project.

Not funding this project will result in continued facility deterioration; potential dam and facility safety issues, non-compliance with the state's dam safety requirements, exacerbation of existing water quality problems within the lake including non-compliance with the state's water quality standards; and potential impacts to the Tucannon River.

How will clients be affected and services change if this project is funded?

This project will sustain and improve general recreational trout fishing for public use of the Tucannon lakes area within the Wooten Wildlife Area.

How will other state programs or units of government be affected if this project is funded?

The project would enhance recreational values provided in the Wooten Wildlife Area, sustain and likely increased positive economic revenue to the local economy and associated sales tax revenues to the state, and promote improved water quality in the Tucannon River.

What is the impact on the state operating budget?

This project should not affect the state operating budget.

Why is this the best option or alternative?

No other measures will stop the dam seepage problems, and existing sediment accumulation in the lake.

What is the agency's proposed funding strategy for the project?

WDFW proposes to use the State Building Construction Account to fund this project.

Location

City: Pomeroy

County: Garfield

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,883,000				
	Total	1,883,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	300,000	1,583,000			
	Total	300,000	1,583,000	0	0	

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Project Title: Spring Lake Dam Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2011	2/1/2012
Construction	4/1/2012	10/1/2012

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,162,409
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.60%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	90,799	4.8%
Extra Services	78,624	4.2%
Other Services	41,801	2.2%
Design Services Contingency	43,080	2.3%
Consultant Services Total	<u>254,304</u>	<u>13.5%</u>
Maximum Allowable Construction Cost(MACC)	1,162,409	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,162,409	61.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	232,482	12.4%
Non Taxable Items	0	0.0%
Sales Tax	110,196	5.9%
Construction Contracts Total	<u>1,505,087</u>	<u>79.9%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>

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Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	123,547	6.6%
Grand Total Escalated Costs	<u><u>1,882,938</u></u>	
Rounded Grand Total Escalated Costs	1,883,000	

Operating Impacts

No Operating Impact

Narrative

Maintenance of the completed project is similar to current operating costs.

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Project Number: 30000192

Project Title: Meseburg/Ringold Hatchery Renovation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 54

Project Summary

The Meseburg - Ringold Hatchery will be renovated by constructing a new incubation/rearing building and two 1/2 acre nursery ponds for warm water species. Renovate the 5 acre pond into two 75' X 200' X 8' concrete ponds and the 9 acre pond into three 100' X 325' X 8' concrete ponds for Salmon and Steelhead. All ponds will have predation netting. Also the spring water intakes, supply and drain pipelines will be replaced. A Pollution Abatement Pond for cleaning the Salmon and Steelhead ponds.

Project Description

What is the proposed project?

This project will renovate the Meseburg-Ringold Hatchery by constructing a new incubation/rearing building; renovating a 5-acre pond; adding a predation netting and pond liners; renovating a 9-acre pond to include an outlet structure; adding two nursery ponds; renovating the existing intake structure and pipeline; and constructing various buildings at the site.

What opportunity or problem is driving this request?

This project will help the Department address the State Senate Bill (SSB) 5159, which requires the Department to increase warmwater fishing opportunities throughout the state. Constructing a warmwater hatchery/earling rearing building will raise sufficient forage required for the Tiger Muskie Program; add warmwater egg rearing/hatchery of early rearing capacity; and add quarantine/isolation capacity to address certain disease and AIS issues.

Adding and renovating existing ponds will protect fish from predators, enhance fish production and reduce the costs for pounds of fish produced. This facility sustains a 30% + fish loss in it's current state.

The intake structure and pipeline is compromised and could collapse at any time posing a risk to humans and fish. If the structure collapses, we would lose water to all rearing ponds and not be able to protect the fish from loss. With the loss of water control, it would be likely that the adult trap and the county road would be destroyed.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and upgrading infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State. It will also modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Public Benefit – Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will promote commercial and recreational fishing opportunities.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the economic vitality of businesses and individuals.

Fish and Wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

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Project Title: Meseburg/Ringold Hatchery Renovation

Description

Improve the ability of state government to achieve results efficiently and effectively.
This project will modernize the hatchery enabling staff to service the public efficiently and effectively.

What are the specific benefits of this project?

This project will help the Department address SSB 5159, which requires the Department to increase warmwater fishing opportunities throughout the state.

This project will reduce the amount of fish loss thereby contributing to additional fish available for release. This would contribute to a greater number of adult fish returning and being available for commercial and recreational harvest.

This project will remodel much of the facility's infrastructure securing a greater value in WDFW's assets.

The facility has gravity flow water that in turn makes it a cheaper facility to run in terms of costs per pound of fish produced.

A greater control over the water resources at this facility would enhance the ability to maximize the use of the water, with a potential for increased production.

How will clients be affected and services change if this project is funded?

Remodeling this facility will increase fish population for commercial and recreational fishing. It will contribute to more efficient use of funds i.e. not having to pay for predator control.

How will the other state programs or units of government be affected if this project is funded?

This project does not affect other state programs or units of government.

What is the impact on the state operating budget?

If fish production programs remain stable, there should not be any impacts to operating budgets.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,544,000				
	Total	13,544,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	1,219,000	12,325,000			
	Total	1,219,000	12,325,000	0	0	

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Project Title: Meseburg/Ringold Hatchery Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2011	04/01/2012
Design	5/1/2012	6/1/2013
Construction	8/1/2013	8/1/2014

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	9,543,661
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	8.08%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	226,240	1.7%
Construction Documents	519,238	3.8%
Extra Services	74,913	0.6%
Other Services	243,199	1.8%
Design Services Contingency	110,292	0.8%
Consultant Services Total	1,173,882	8.7%
Maximum Allowable Construction Cost(MACC)	9,543,661	
Site work	9,543,661	70.5%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,456,398	10.8%
Non Taxable Items	0	0.0%
Sales Tax	847,005	6.3%
Construction Contracts Total	11,847,064	87.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000192

Project Title: Meseburg/Ringold Hatchery Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	523,387	3.9%
Grand Total Escalated Costs	<u><u>13,544,333</u></u>	
Rounded Grand Total Escalated Costs	13,544,000	

Operating Impacts

No Operating Impact

Narrative

It is estimated this project will not increase operating costs. However, operational impacts could change depending on design.

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Project Number: 20081004

Project Title: Chambers Creek Adult Trap - Phase 2

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 55

Project Summary

This project will renovate the Chambers Creek adult trap and juvenile acclimation pond.

Project Description**What is the proposed project?**

This project will renovate the Chambers Creek adult trap and juvenile acclimation pond.

What is the business problem driving this request?

The project is necessary for the Department to comply with the Clean Water Act and meet obligations with tribal co-managers, fish passage criteria, hatchery reform goals, and recommendations by the Hatchery Scientific Review Group. The hatchery reform goals include developing a local fall chinóok broodstock.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will increase chinook populations by developing brood stock production capabilities.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

Improving the chinook salmon populations will improve commercial and recreational fishing opportunities and bring revenue to the state.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will improve chinook salmon population.

Improve cultural and recreational opportunities throughout the state.

Improving the chinook salmon populations will improve commercial and recreational fishing opportunities and bring revenue to the state.

What are the specific benefits of this project?

Specific benefits include increased survival of fish released into state waters, and compliance with wastewater discharge permit requirements.

How will clients be affected and services change if this project is funded?

The increased survival of fish will benefit resource users and tribes.

How will the other state programs or units of government be affected if this project is funded?

This project will contribute to the support of WDFW obligations to tribes.

What is the impact on the state's operating budget?

The project should not affect the WDFW's operating budget.

Why is this the best option or alternative?

This project best meets the need for better acclimation and trapping facilities because it uses a Department-owned facility

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Project Title: Chambers Creek Adult Trap - Phase 2

Description

and existing water rights, and targets a fish run already established. A less beneficial and more costly alternative would be to accomplish the goals by procuring a new site and new water right.

What is the agency's proposed funding strategy for the project?
WDFW will request State Construction Building Account funds for this project.

Location

City: Tacoma County: Pierce Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,796,000		12,000	240,000	
	Total	6,796,000	0	12,000	240,000	0
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	420,000	420,000	6,124,000		
	Total	420,000	420,000	6,124,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	10/01/2008	06/01/2009
Design	1/1/2012	4/1/2013
Construction	5/1/2013	6/1/2014

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	4,480,965
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.30%

Cost Summary

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Project Number: 20081004

Project Title: Chambers Creek Adult Trap - Phase 2

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	69,533	1.0%
Construction Documents	305,071	4.5%
Extra Services	191,365	2.8%
Other Services	280,640	4.1%
Design Services Contingency	87,303	1.3%
Consultant Services Total	<u>933,912</u>	<u>13.7%</u>
Maximum Allowable Construction Cost(MACC)	4,480,965	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	4,480,965	65.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	672,145	9.9%
Non Taxable Items	0	0.0%
Sales Tax	453,473	6.7%
Construction Contracts Total	<u>5,606,583</u>	<u>82.5%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	255,836	3.8%
Grand Total Escalated Costs	<u><u>6,796,331</u></u>	
Rounded Grand Total Escalated Costs	6,796,000	

Operating Impacts

No Operating Impact

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Project Number: 20081024

Project Title: Minter Creek Hatchery Intake and Pipeline Design

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 56

Project Summary

This project will construct new intakes and pipeline at the Minter Creek Hatchery.

Project Description**What is the proposed project?**

This project will construct new intakes and pipeline at the Minter Creek Hatchery.

What is the business problem driving this request?

The state rebuilt the Minter Creek Hatchery (Rebuild Phase I) in 1995, but did not complete Phase II because funding was dropped. Phase II - entails completion of the mainline and a new intake system. Currently, the Department has a new hatchery building and ponds designed for a new intake and pipeline, partially running on a 40-year-old intake system. The facility has met program goals, however the rearing levels (flows/reuse water) have caused concerns and staff have had to release fish early to avoid losses. Fish losses have occurred due to low dissolved oxygen levels caused by the outdated water intake system. This project is necessary for the Department to comply with Clean Water Act (CWA) permit requirements, and to meet Co-manager Salmonid Disease Control Policy obligations, fish passage criteria, hatchery reform goals, and Hatchery Scientific Review Group recommendations.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

By improving and repairing infrastructure the Department will modernize hatcheries, meeting this goal. It will also improve the water quality of the water leaving the site and therefore enhance the stream habitat for wild populations.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities.

What are the specific benefits of this project?

This project should improve rearing conditions and increase survival of fish released into state waters, thereby benefiting resource users. The Department will be better able to meet Clean Water Act wastewater discharge permit limits, provide for increased survival of ESA-listed Puget Sound Chinook salmon through improved fish rearing conditions. The improved upstream fish passage will benefit all species using the Minter Creek watershed.

How will clients be affected and services change if this project is funded?

An increase in survival of released juvenile salmon will better serve clients, which include both recreational and commercial fishers.

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Project Number: 20081024

Project Title: Minter Creek Hatchery Intake and Pipeline Design

Description

How will the other state programs or units of government be affected if this project is funded?

Other than obtaining the necessary permits, this project will not affect other state programs or units of government.

What is the impact on the state's operating budget?

The project will not affect the state's operating budget.

Why is this the best option or alternative?

Replacement of these intakes preserves the gravity intake, providing water without the increased operating cost of pumping.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funds for this project.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,411,000				
	Total	5,411,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	580,000	4,831,000			
	Total	580,000	4,831,000	0	0	

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2011	01/01/2012
Design	2/1/2012	12/1/2012
Construction	5/1/2012	4/1/2015
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	4,039,973	
Construction Type:	Varies	

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Project Number: 20081024

Project Title: Minter Creek Hatchery Intake and Pipeline Design

Schedule and Statistics

Is this a remodel? No
 A/E Fee Class: Varies
 A/E Fee Percentage: 0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	454,235	8.4%
Extra Services	62,491	1.2%
Other Services	35,889	0.7%
Design Services Contingency	48,592	0.9%
Consultant Services Total	<u>601,207</u>	<u>11.1%</u>
Maximum Allowable Construction Cost(MACC)	4,039,973	
Site work	4,039,973	74.7%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	212,403	3.9%
Non Taxable Items	0	0.0%
Sales Tax	357,200	6.6%
Construction Contracts Total	<u>4,609,576</u>	<u>85.2%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	200,000	3.7%
Grand Total Escalated Costs	<u><u>5,410,783</u></u>	
Rounded Grand Total Escalated Costs	5,411,000	

Operating Impacts

OEM

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Project Number: 20081024

Project Title: Minter Creek Hatchery Intake and Pipeline Design

Operating Impacts

No Operating Impact

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Date Run: 9/2/2008 9:15AM

Project Number: 30000209

Project Title: Spokane Hatchery Renovation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 57

Project Summary

This project will design and re-build the Spokane Hatchery, upgrading the facility to modern standards.

Project Description

What is the proposed project?

This project will design and re-build the Spokane Hatchery, upgrading the facility to modern standards allowing for more efficient operations. It will result in higher quality (i.e., healthier) trout. This project will also extend the useful life of the facility.

What is the business problem driving this request?

Existing design and configuration of the facility (ponds and water delivery system) is outdated, inefficient, and requires a constant high level of maintenance. This project will prevent further deterioration, upgrade the facility to allow for more efficient operations and provide a higher quality of product (fish). This project extends the useful life of the facility.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and upgrading infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State. It will also modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Public Benefit – Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By improving infrastructure, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will promote commercial and recreational fishing opportunities.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the economic vitality of businesses and individuals.

Fish and Wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the ability of state government to achieve results efficiently and effectively.

This project will modernize the hatchery enabling staff to service the public efficiently and effectively.

What are the specific benefits of this project?

Increase cost effectiveness in rearing trout for use in stocking lakes throughout eastern WA. Improve cultural and recreational opportunities throughout the state.

How will clients be affected and services change if this project is funded?

This project will extend the facilities life and function to meet the client's needs. Services will not change if this project is funded.

How will the other state programs or units of government be affected if this project is funded?

Except for obtaining permits, this project should not adversely affect other state programs or units of government.

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Capital Project Request**

2009-11 Biennium

*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000209
Project Title: Spokane Hatchery Renovation

Description

What is the impact on the state operating budget?
This project will not impact the state operating budget.

Why is this the best option or alternative?
WDFW considered the "No-action option." However, no action would mean continued inefficient operation, and high maintenance cost for this facility.

What is the agency's proposed funding strategy for the project?
WDFW is requesting State Building Construction Account funds for this project.

Location
City: Spokane County: Spokane Legislative District: 006

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	16,341,000				
	Total	16,341,000	0	0	0	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	1,800,000	14,541,000			
	Total	1,800,000	14,541,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	07/01/2011	06/01/2012
Design	7/1/2012	6/1/2013
Construction	7/1/2013	6/1/2015

	<u>Total</u>
Gross Square Feet:	10,000
Usable Square Feet:	10,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,160
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	Yes

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Project Number: 30000209
 Project Title: Spokane Hatchery Renovation

Schedule and Statistics

AVE Fee Class: A
 AVE Fee Percentage: 11.16%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	188,748	1.2%
Construction Documents	876,472	5.4%
Extra Services	329,714	2.0%
Other Services	476,180	2.9%
Design Services Contingency	194,813	1.2%
Consultant Services Total	<u>2,065,927</u>	<u>12.6%</u>
Maximum Allowable Construction Cost(MACC)	11,596,332	
Site work	11,596,332	71.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,396,952	14.7%
Non Taxable Items	0	0.0%
Sales Tax	11,195	0.1%
Construction Contracts Total	<u>14,004,479</u>	<u>85.7%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	25,611	0.2%
Project Management Total	244,545	1.5%
Grand Total Escalated Costs	<u><u>16,340,562</u></u>	
Rounded Grand Total Escalated Costs	16,341,000	

Operating Impacts

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Project Title: Spokane Hatchery Renovation

Operating Impacts

No Operating Impact

Narrative

The funding in the current budget is estimated to cover this project. However, design could determine increases in the operating budget.

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Date Run: 9/2/2008 9:15AM

Project Number: 30000210

Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 58

Project Summary

The Naselle Hatchery has multiple visible failure indicators within the hatchery water supply system: 1.) Significant settlement at the river pump intake, 2.) Piping misalignment at the pump intake, 3.) Significant settlement at the drum screen/water distribution tank platform, 4.) Suspected buried pipeline settlement with potential failure and subsurface leakage.

Project Description

What is the proposed project?

This project will replace the existing water supply and delivery system for the hatchery. The current system has been damaged due to ground settlement.

What is the business problem driving this request?

The heavy coastal rains which have a salt content and the poor soil condition. Both contributed to the accelerated deterioration of the hatchery infrastructure. The steel pipelines, above and below ground have deteriorated badly and should be replaced. This includes all on-site hatchery supply and drain lines. In addition the steel distribution tank should be replaced.

The poor soil conditions have caused significant un even settlement of the intake structure and associated building. The intake needs to be replaced before complete structure failure occurs.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure the Department will modernize hatcheries, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. It will help protect and promote commercial and recreational fish-related opportunities.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By upgrading the pollution abatement pond, the Department will comply with Clean Act permit requirements building public confidence and agency credibility.

This project support the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance fish production protecting fish populations.

Improve the economic vitality of businesses and individuals.

Fish activities bring in revenue to Washington communities. This project can improve fish populations thereby promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Upgrading the abatement pond will demonstrate good environmental stewardship by better protecting water quality from the

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Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Description

hatchery discharges, promoting stream health and increasing recreational opportunities.

What are the specific benefits of this project?

The project will allow for the reliable delivery of water to fish rearing ponds keeping fish alive and healthy.

How will clients be affected and services change if this project is funded?

The project will create better quality rearing environments for the fish cultured at the hatchery. This may translate to better health and increased survival of the fish that are released from the facility resulting in greater efficiencies and creating more opportunities for commercial and recreational anglers.

How will the other state programs or units of government be affected if this project is funded?

This project will result in release of higher numbers of healthier fish from the hatchery. Revenues generated from increased fishing opportunities will provide a positive impact to local business communities as well as city, county and state government.

What is the impact on the state operating budget?

No impacts to the operating budget are expected.

Why is this the best option or alternative?

Loss of water supply to fish rearing ponds will result in fish loss/kills.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,897,000				
	Total	9,897,000	0	0	0	0
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,093,000	8,804,000			
	Total	1,093,000	8,804,000	0	0	

Schedule and Statistics

Start Date End Date

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Project Number: 30000210

Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2011	4/1/2012
Construction	5/1/2012	6/1/2012
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	7,023,471	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.38%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	399,740	4.0%
Extra Services	117,936	1.2%
Other Services	182,712	1.9%
Design Services Contingency	70,938	0.7%
Consultant Services Total	771,326	7.8%
Maximum Allowable Construction Cost(MACC)	7,023,471	
Site work	7,023,471	71.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,054,998	10.7%
Non Taxable Items	0	0.0%
Sales Tax	630,121	6.4%
Construction Contracts Total	8,708,590	88.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000210
Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	417,548	4.2%
Grand Total Escalated Costs	<u>9,897,464</u>	
Rounded Grand Total Escalated Costs	9,897,000	

Operating Impacts

No Operating Impact

Narrative

No impacts to the operating budget are expected.

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Capital Project Request**2009:11 Biennium
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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081005

Project Title: Tokul Creek Hatchery

Description

Project Phase Title: Tokul Creek Hatchery Intake

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 65

Project Summary

This request is for reappropriation of funds for the Tokul Creek Hatchery.

Project Description**Justification for reappropriation:**

The project is currently in the process of being designed. Field work concluded in 2008 expanded the design scope to include extensive rehabilitation of the sill. The Department is requesting reappropriation of the funds to allow the expanded design and permitting activities to continue into the 2009-2011 biennium. The Department will also be requesting construction funds for this project in a future biennium.

What is the proposed project?

This proposal upgrades to the Tokul Creek Hatchery river intake dam and screen.

What is the business problem driving this request?

Current design does not meet state or federal fish passage criteria. The Department was sued in federal court under the Endangered Species Act for "take" of the federally-listed chinook salmon because the dam and screen structure do not permit passage of salmon and steelhead upstream for natural spawning.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By removing barriers to fish passage, this project will protect and restore fish populations and protect and restore habitat and ecosystem functions.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By identifying and removing barriers to fish passage, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

This project will provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

What are the specific benefits of this project?

This project will ensure state and federal fish passage compliance and resolution of the lawsuit for non-compliance. In addition, adult salmon, steelhead, and trout will be able to migrate upstream into previously inaccessible reaches of Tokul Creek and provide natural production.

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Project Number: 20081005
Project Title: Tokul Creek Hatchery

Description

How will clients be affected and services change if this project is funded?

This project will increase the amount of fish in streams, which will increase recreational fishing.

How will the other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, this projects will not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

This project should not adversely affect the state operating budget.

Why is this the best option or alternative?

Dam removal was considered, however, it was determined that dam removal would cause the stream channel to undermine the abutments of the bridge on State Route 202, which could result in the catastrophic failure of the bridge. As a result, the renovation of the Tokul Creek Hatchery was deemed to be the best option.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction funds for this project.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,337,000		95,000	340,000	
	Total	3,337,000	0	95,000	340,000	0
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	2,902,000				
	Total	2,902,000	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2008	3/1/2009
Construction	7/1/2011	12/1/2012
	Total	

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Project Number: 20081005
 Project Title: Tokul Creek Hatchery

Schedule and Statistics

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,051,456
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.04%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	142,780	4.3%
Extra Services	182,354	5.5%
Other Services	71,945	2.2%
Design Services Contingency	43,661	1.3%
Consultant Services Total	440,740	13.2%
Maximum Allowable Construction Cost(MACC)	2,051,456	
Site work	2,051,456	61.5%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	420,439	12.6%
Non Taxable Items	0	0.0%
Sales Tax	212,583	6.4%
Construction Contracts Total	2,684,478	80.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	211,895	6.4%

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Project Number: 20081005

Project Title: Tokul Creek Hatchery

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Grand Total Escalated Costs	<u>3,337,113</u>	
Rounded Grand Total Escalated Costs	3,337,000	

Operating Impacts

No Operating Impact

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000197

Project Title: Yakima Construction Shop - Renovate Building

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 67

Project Summary

This project will construct a covered equipment parking structure and asphalt yard area at the Yakima Construction Shop (YCS) facility, replace the heating system, and clean and repaint of building.

Project Description**What is the proposed project?**

This project will provide needed renovation to the buildings and parking areas at the Yakima Construction Shop (YCS). It will:

- Construct a cover for the west yard vehicle and equipment which stores boom/crane truck, backhoe, trailers, etc. to alleviate UV (sun) damage and snow/ice damage to rubber hoses, tires, etc.
- Clean and repaint exterior of existing shop building, including roof sheeting.
- Provide a paved parking area to allow for snow removal and reduce dust.
- Remove and replace existing shop floor heat tubing and concrete slab to repair the obsolete, leaking heat system and damaged concrete floor.
- Replace the spalled and broken concrete apron located outside the south overhead door at the same time.

What opportunity or problem is driving this request?

This project will provide necessary renovation to the existing facility. It will prevent weather damage to equipment and YCS fabricated products and will prevent premature deterioration of valuable WDFW vehicles and equipment from exposure to the elements. It will provide for a safer work environment for employees.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state buildings maintaining and upgrading them and demonstrating responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property

This project will improve safety by conducting appropriate maintenance and upgrades to buildings in which employees work to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to provide services more efficiently and effectively to the public.

What are the specific benefits of this project?

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Project Number: 30000197
Project Title: Yakima Construction Shop - Renovate Building

Description

This project will provide the following specific benefits. It will:

- Preserve existing YCS building and maintain an efficient heating system
- Prevent premature deterioration of valuable WDFW equipment
- Alleviate storm water flooding into shop fabrication area near electrical service panels and into welder's workspace, and eliminate potential of electrocution.
- Provide a safe efficient work environment for employees.

How will clients be affected and services change if this project is funded?

This project will protect equipment and fabricated products awaiting delivery or installation from weather damage. The Yakima Construction Shop fabricates and stores equipment for a variety of clients. These clients include those within the Department (such as Wildlife, Fish, Habitat, Enforcement, and Services Programs) and external clients (such as YTAHP, Bonneville Power Administration, U.S. Bureau of Reclamation etc.). Clients will be assured that their equipment and fabricated products awaiting delivery and installation will be protected from weather damage.

How will other state programs or units of government be affected if this project is funded?

This project will protect equipment and fabricated products awaiting delivery or installation from weather damage. The Yakima Construction Shop fabricates and stores equipment for a variety of clients. These clients include those within the agency (such as Wildlife, Fish, Habitat, Enforcement, and Services Programs) and external clients (such as YTAHP, Bonneville Power Administration, U.S. Bureau of Reclamation etc.).

What is the impact on the state operating budget?

This project will have impacts to the state operating budget.

Why is this the best option or alternative?

This project will best preserve existing state resources and make wise use of existing structure.

What is the agency's proposed funding strategy for the project?

WDFW proposes to use the State Building Construction Account.

Location

City: Yakima County: Yakima Legislative District: 014

Project Type

Alternate Financing

Growth Management impacts

This project does not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,853,000				
	Total	1,853,000	0	0	0	0
			Future Fiscal Periods			
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State		1,853,000			

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Project Number: 30000197
Project Title: Yakima Construction Shop - Renovate Building

Funding

Total	0	1,853,000	0	0
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2013	5/1/2014
Construction	6/1/2014	6/1/2015

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,284,006
Construction Type:	Shop and Maintenance Facilities
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.66%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	75,629	4.1%
Extra Services	48,056	2.6%
Other Services	35,067	1.9%
Design Services Contingency	16,271	0.9%
Consultant Services Total	<u>175,023</u>	<u>9.5%</u>
Maximum Allowable Construction Cost(MACC)	1,284,006	
Site work	1,284,006	69.3%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	195,935	10.6%
Non Taxable Items	0	0.0%
Sales Tax	121,355	6.6%
Construction Contracts Total	<u>1,601,296</u>	<u>86.4%</u>

Equipment

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Project Number: 30000197

Project Title: Yakima Construction Shop - Renovate Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	76,743	4.1%
Grand Total Escalated Costs	<u><u>1,853,062</u></u>	
Rounded Grand Total Escalated Costs	1,853,000	

Operating Impacts

No Operating Impact

Narrative

This is an existing asset, which is already in the current operating budget.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000196

Project Title: Blue Lake Boat Access Area Redevelopment

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 68

Project Summary

This project will replace the boundary fencing and renovate the Blue Lake Boat Ramp.

Project Description**What is the proposed project?**

This project will replace and renovate the Blue Lake Boat Ramp. It will:

- Replace the dilapidated, 80-foot, concrete boat ramps
- Pave from the lower parking area to launch area
- Pave the upper parking lot area
- Construct and install a fishing and boat dock
- Construct an approximately 700' by 6' high chain link fence on property boundaries.

What opportunity or problem is driving this request?

The popularity and heavy public use of this area and the close proximity of high-end private property owners have increased the need to improve the site better facilitating its use, and to add boundary fencing separating the site from the neighboring properties.

The deteriorating condition of the existing boat launch and parking areas and overall site necessitates these improvements to reduce the state's liability from accidents due to unsafe conditions.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will upgrade the condition of state property demonstrating responsible care of state resources and increasing agency credibility.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By making the necessary upgrades to the boat launch area and associated facilities, the Department will build public confidence and agency credibility.

This project supports the following statewide results:

Improve the safety of people and property

This project will improve safety by performing the maintenance and upgrades necessary to comply with the state's dam safety requirements.

Improve the cultural and recreational opportunities throughout the state

Through its creating and maintaining fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish and view wildlife.

What are the specific benefits of this project?

This project will: enable WDFW to comply with safety requirements; provide the public with a safe and useable facility while they enjoy their recreational endeavors; diminished maintenance costs; and present a professional and positive image of WDFW.

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Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000196

Project Title: Blue Lake Boat Access Area Redevelopment

Description

How will clients be affected and services change if this project is funded?

The project will expand the public's use of the facilities because the upgrade will improve safety and better meet their needs. The new launch facilities will be less susceptible to ice and wave action reducing maintenance requirements and improving safety.

How will other state programs or units of government be affected if this project is funded?

Agencies such as DNR, federal agencies such as the Bureau of Land Management and the US Forest Service, and counties have associated user groups that also use WDFW facilities. WDFW facilities may provide the only facilities in some areas that serve a host of these user groups.

This project will also require permits from other state programs and units of government.

What is the impact on the state operating budget?

This project should not impact the state operating budget.

Why is this the best option or alternative?

This project will reduce the state's liability, provide safer conditions for the public, and reduce time spent on maintenance.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funding for this project.

Location

City: Ephrata

County: Grant

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,092,000				
	Total	1,092,000	0	0	0	0
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State			1,092,000		
	Total	0	0	1,092,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		

477 - Department of Fish and Wildlife
 Capital Project Request

2009-11 Biennium

*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000196

Project Title: Blue Lake Boat Access Area Redevelopment

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Design	7/1/2013	3/1/2014
Construction	6/1/2014	9/1/2014

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	716,099
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	9.15%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	44,118	4.0%
Extra Services	75,254	6.9%
Other Services	20,313	1.9%
Design Services Contingency	14,264	1.3%
Consultant Services Total	<u>153,949</u>	<u>14.1%</u>
Maximum Allowable Construction Cost(MACC)	716,099	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	716,099	65.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	107,415	9.8%
Non Taxable Items	0	0.0%
Sales Tax	65,058	6.0%
Construction Contracts Total	<u>888,572</u>	<u>81.4%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>

477 - Department of Fish and Wildlife
 Capital Project Request

2009-11 Biennium

*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000196

Project Title: Blue Lake Boat Access Area Redevelopment

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	49,257	4.5%
Grand Total Escalated Costs	<u>1,091,778</u>	
Rounded Grand Total Escalated Costs	1,092,000	

Operating Impacts

No Operating Impact

Narrative

This is an existing project, which should be covered under the current operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081027

Project Title: Methow Culverts Replacement

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 69

Project Summary

This project will replace five barrier culverts in the Methow River drainage.

Project Description**Justification for reappropriation:**

Funding in the category was shifted to accommodate other culverts in the Methow area. Projects have been completed for much less than originally anticipated allowing the Department to accelerate this needed work to continue to reclaim fish habitat. Two additional culverts have been identified in the Methow area, which cannot be completed this biennium. A reappropriation of the remaining funds is requested to allow the Department to continue this valuable work.

What is the proposed project?

This project will remove or replace five culverts in the Methow River drainage that present a barrier to fish passage.

What is the business problem driving this request?

The project will alleviate five longstanding fish passage barriers on the Department's land and bring the agency into compliance with RCW 77.57.030, which requires fish passage. The project will restore access to critical habitat for naturally-producing stocks of salmon, steelhead, and resident trout.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By removing barriers to fish passage, this project will protect and restore wild fish populations and protect and restore habitat and ecosystem functions.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

By identifying and removing barriers to fish passage, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the natural environment to better serve the public more efficiently and effectively and instill confidence in the Department.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

This project will provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 20081027

Project Title: Methow Culverts Replacement

Description

What are the specific benefits of this project?

The project will restore access to critical habitat for naturally-producing stocks of salmon, steelhead, and resident trout.

How will clients be affected and services change if this project is funded?

Restoration of salmon and steelhead populations by opening up previously inaccessible habitat will result in a public fishery for these stocks in the future. It should also improve the fishery for trout.

How will the other state programs or units of government be affected if this project is funded?

If not funded, WDFW will not comply with DNR RMAP requirements, mandated by Forests and Fish agreement nor WAC 220-110-070. The agreement and rule require unimpeded fish passage on fish-bearing streams in Washington. Completion of the project will fulfill both requirements.

What is the impact on the state's operating budget?

This project should not impact the state operating budget.

Why is this the best option or alternative?

This project will restore critical habitat to fish species that were previously barred by the existing culverts.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,535,000		740,000	345,000	
	Total	1,535,000	0	740,000	345,000	0
			Future Fiscal Periods			
			2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State			450,000		
	Total	0	0	450,000	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 70

Project Summary

The Eells Spring Hatchery design and re-build project will upgrade the facility to allow for more efficient operations, prevent further deterioration, and provide a higher quality of fish for stocking lakes in western Washington.

Project Description**What is the proposed project?**

The Eells Spring Hatchery design and re-build project will upgrade the facility to allow for more efficient operations, prevent further deterioration, and provide a higher quality of fish for stocking lakes in western Washington.

What is the business problem driving this request?

Currently, this facility does not meet the state and federal Clean Water Act standards. In addition, existing design and configuration of the facility (ponds and water delivery system) is outdated, inefficient and requires a constant, high level of maintenance. This project will prevent further deterioration, upgrade the facility to allow for more efficient operations and provide a higher quality of product (fish). This project extends the useful life of the facility. This project may also create significant reduction in the maintenance costs for this facility.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving the hatchery infrastructure, this project will protect and restore fish populations and ensure healthy, diverse and sustainable fish populations for the residents in Washington State. It will also modernize the hatchery, one of the strategies the agency's strategic plan identifies to meet this goal.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

This project will promote commercial and recreational fish-related opportunities.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This hatchery upgrade project will protect fish and will help preserve, maintain and restore natural systems.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state.

Modernizing the hatchery demonstrates stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

Improve the ability of state government to achieve results efficiently and effectively.

This project will enable WDFW staff to better provide services efficiently and effectively to the public by reducing maintenance costs.

What are the specific benefits of this project?

This project will ensure compliance with state and federal standards under the Clean Water Act and will improve water quality of wastewater from the facility. In addition, the project will increase the cost effectiveness of rearing trout for stocking lakes

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Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000214
Project Title: Eells Spring Hatchery Renovation

Description

throughout western Washington.

How will clients be affected and services change if this project is funded?

WDFW's highest strategic plan goal directs the department to "achieve healthy, diverse, and sustainable fish and wildlife populations while supporting their habitats." WDFW must ensure hatchery operations comply with requirements of the Endangered Species Act and all state and federal fish passage and water quality standards. This project will extend the facilities life and function to meet the client's needs. Services will not change if this project is funded.

How will the other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, this project will not affect other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to increase the state operating budget.

Why is this the best option or alternative?

WDFW considered the "No-action" option and rejected it because no action would continue inefficient operation, and high maintenance cost for this facility.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,713,000				
	Total	16,713,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State		1,310,000	15,403,000		
	Total	0	1,310,000	15,403,000	0	

Schedule and Statistics

	Start Date	End Date
Predesign	08/01/2013	03/01/2014
Design	6/1/2014	6/1/2015

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Capital Project Request**

2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:15AM

Project Number: 30000214
Project Title: Eells Spring Hatchery Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Construction	8/1/2015	1/1/2016
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	11,922,602	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	7.92%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	110,331	0.7%
Construction Documents	636,790	3.8%
Extra Services	99,776	0.6%
Other Services	294,857	1.8%
Design Services Contingency	116,968	0.7%
Consultant Services Total	<u>1,258,722</u>	<u>7.5%</u>
Maximum Allowable Construction Cost(MACC)	11,922,602	
Site work	11,922,602	71.3%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,801,424	10.8%
Non Taxable Items	0	0.0%
Sales Tax	1,152,819	6.9%
Construction Contracts Total	<u>14,876,845</u>	<u>89.0%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%

477 - Department of Fish and Wildlife
Capital Project Request

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Other Costs Total	0	0.0%
Project Management Total	577,874	3.5%
Grand Total Escalated Costs	<u>16,713,441</u>	
Rounded Grand Total Escalated Costs	16,713,000	

Operating Impacts

No Operating Impact

Narrative

The renovation of the hatchery is not expected to impact the operational cost.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000215

Project Title: Misery Point Development

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 72

Project Summary

This project will develop the Misery Point access with steeper ramps, and floats to provide access to deeper water.

Project Description

What is the proposed project?

This project will develop the Misery Point Access with steeper ramps, and floats to provide access to deeper water.

What opportunity or problem is driving this request?

This project will provide renovation the misery point access area to allow boat launches to occur at broader range of tides.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan:

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

This project supports the statewide results:

Improve the cultural and recreational opportunities throughout the state

Through its fishing, hunting, and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

This project will provide renovation the misery point access area to allow boat launches to occur at broader range of tides.

How will clients be affected and services change if this project is funded?

This project will improve services to clients using the Misery Point Access by increasing recreational opportunities.

How will other state programs or units of government be affected if this project is funded?

RCO funded the design of this project in the 07-09 Biennium. The future impacts to RCO are unknown at this time.

What is the impact on the state operating budget?

This project is renovation an existing facility, which is covered in the existing operating budget.

Why is this the best option or alternative?

This is an existing site, and it will benefit the public through increased recreational opportunities.

What is the agency's proposed funding strategy for the project?

WDFW is requesting State Building Construction Account Funds for this project.

Location

City: Port Orchard

County: Kitsap

Legislative District: 026

Project Type

Infrastructure (Major Projects)

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 Capital Project Request

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000215
 Project Title: Misery Point Development

Description

Growth Management impacts

This project should not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State			3,000,000		
	Total	0	0	3,000,000	0	

Operating Impacts

No Operating Impact

Narrative

This is an existing project and is currently covered under the operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000218

Project Title: Nemah Bridge Replacement

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 74

Project Summary

This project will replace the bridge.

Project Description**What is the proposed project?**

This project will replace the bridge spanning from the county road to the Nemah Hatchery. The project would be phased over two bienniums. The first phase would consist of the design and permitting and the second phase would be the construction.

What opportunity or problem is driving this request?

The existing hatchery access bridge is approaching the end of its service life. The bridge will need replacement to maintain hatchery access. The existing bridge has been rehabilitated on several occasions and is now in need of replacement.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State.

This project will support the following statewide results:

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

This will provide a new bridge, which is the only access point to the Nemah Hatchery.

How will clients be affected and services change if this project is funded?

This project should not affect clients.

How will other state programs or units of government be affected if this project is funded?

Other than permitting this project should not affect other state programs.

What is the impact on the state operating budget?

This project should not affect the state operating budget.

Why is this the best option or alternative?

The existing hatchery access bridge is approaching the end of its service life. The bridge will need replacement to maintain

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Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:15AM

Project Number: 30000218

Project Title: Nemah Bridge Replacement

Description

hatchery access. The existing bridge has been rehabilitated on several occasions and is now in need of replacement.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction funds for this project.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,650,000				
	Total	1,650,000	0	0	0	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State			300,000	1,350,000	
	Total	0	0	300,000	1,350,000	

Operating Impacts

No Operating Impact

Narrative

This project is a replacement project, which the is currently funded in the existing budget.

Capital Project Request

2009-11 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	477	477
Version	08-A	08-A
Project Classification	*	All Project Classifications
Capital Project Number	30000161,30000135,30000149,30000173,3	30000161,30000135,30000149,30000173,3
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2009 – 2011 Biennium and 2009-2019 Ten-Year Plan

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**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000146

Project Title: Minor Works - Access Programmatic

Description

Starting Fiscal Year: 2010

Project Class: Program

Agency Priority: 10

Project Summary

This request is to create new projects at access areas statewide.

Project Description**What is the proposed project?**

This project will construct minor works programmatic projects statewide. These projects include wetland enhancements, erosion control, and watchable wildlife opportunities.

What is the business problem driving this request?

These project will create viewing and hunting opportunities for the general public. These projects will incorporate ADA accessible features allowing all clients to have access to viewing and hunting activities.

How does this project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, these projects will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, these projects will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

These projects will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring revenue to Washington communities. These projects can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

These projects will prevent accidents and prepare the Department in case of an emergency. The projects could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

These project will create viewing and hunting opportunities for the general public. These projects will incorporate ADA accessible features allowing all clients to have access to viewing and hunting activities.

How will clients be affected and services change if this project is funded?

The projects will allow WDFW to provide greater opportunities for the general public to view wildlife in their natural habitat.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000146
Project Title: Minor Works - Access Programmatic

Operating Impacts

Narrative

This maintenance is for new projects within this minor works projects.

SubProjects

SubProject Number: 30000134
SubProject Title: Shillapoo Wildlife View Site

Project Summary

This project is to build a wildlife viewing site near the Reiger Hwy on the South Unit.

Location

City: Vancouver County: Clark Legislative District: 049

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	220,000				220,000
	Total	220,000	0	0	0	220,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	6,350	6,350	6,350
	Total	6,350	6,350	6,350

Narrative

This is for maintenance of a new viewing site.

SubProject Number: 30000243
SubProject Title: Restore Nooksack Lagoon to Native Wetland & ADA Hunting Site

Project Summary

This project will restore a 5-acre lagoon that was originally used to aerate wastewater from frozen food processing. The lagoon was constructed on wetland in the Tennent Creek drainage, and is now hydrologically isolated from surrounding surface and ground water. The lagoon is surrounded by a perimeter berm approximately 10 feet high, and the basin is sealed with a plastic liner. The liner is holding rain water and the temporary drains are not functioning creating a safety concern. The

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Project Number: 30000146
Project Title: Minor Works - Access Programmatic

SubProjects

SubProject Number: 30000243
SubProject Title: Restore Nooksack Lagoon to Native Wetland & ADA Hunting Site

concern is the public may fall into the lagoon and may not be able to climb out given the slippery liner. Project would entail removing the liner and restoring the majority of the lagoon to a native wetland habitat similar to the adjacent Mareitta Slough restoration work. the remaining 1-acre portion of lagoon would be modified into the Whatcom Wildlife Area's first wheelchair-only hunting pond.

Location

City: Ferndale

County: Whatcom

Legislative District: 042

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	843,000				843,000
	Total	843,000	0	0	0	843,000

Future Fiscal Periods

		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is an existing asset and should be covered under the current operating budget.

SubProject Number: 30000247
SubProject Title: Minor Works Access Programmatic Placeholder

Project Summary

This is a placeholder for Minor Works Access Programmatic.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures			2009-11 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,000,000				
	Total	5,000,000	0	0	0	0

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Project Number: 30000146

Project Title: Minor Works - Access Programmatic

SubProjects

SubProject Number: 30000247

SubProject Title: Minor Works Access Programmatic Placeholder

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	2,000,000	1,000,000	1,000,000	1,000,000
	Total	2,000,000	1,000,000	1,000,000	1,000,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder project. The operating impacts have yet to be determined.

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Project Number: 30000179

Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2010

Project Class: Program

Agency Priority: 11

Project Summary

This request will fund new projects that follow the minor works criteria.

Project Description**What is the proposed project?**

This project will construct minor works programmatic projects statewide. These projects include wetland enhancements, erosion control, crop and orchard protection, and watchable wildlife opportunities.

What is the business problem driving this request?

These projects will either enhance fish and wildlife habitat or provide projects that benefit the general public. Crop and orchard protection will improve relations with land owners and protect the state from crop damage claims. Watchable Wildlife Opportunities will expand watchable wildlife opportunities and provide ecotourism for surrounding areas that are near the 2010 Winter Olympics.

How does this project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Funding these projects will protect fish and wildlife and their habitat. Crop and orchard protection will improve relations with land owners and protect the state from crop damage claims. Watchable Wildlife Opportunities will expand watchable wildlife opportunities and provide ecotourism for surrounding areas that are near the 2010 Winter Olympics.

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Project Number: 30000179

Project Title: Minor Works - Programmatic

Description

How will clients be affected and services change if this project is funded?

The Department will have improved services if this project is funded. This project will allow the Department to provide greater watchable wildlife opportunities for the general public. The project will also protect land owners from crop and orchard damage.

How will the other state programs or units of government be affected if this project is funded?

Other than permits, other state programs or units of government should not be affected if this project is funded.

What is the impact on the state's operating budget?

Some projects may impact the state's operating budget. Please see individual projects for details.

Why is this the best option or alternative?

These projects will protect fish and wildlife and provide additional services to clients.

What is the agency's proposed funding strategy for this project?

The agency requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,277,000				1,777,000
	Total	7,277,000	0	0	0	1,777,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	2,000,000	1,500,000	1,000,000	1,000,000
	Total	2,000,000	1,500,000	1,000,000	1,000,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	12,700	12,700	12,700

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Project Number: 30000179
 Project Title: Minor Works - Programmatic

Operating Impacts

Total	12,700	12,700	12,700
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Narrative

This is for maintenance for new programmatic projects.

SubProjects

SubProject Number: 30000180
 SubProject Title: Crop and Orchard Protection

Project Summary

This project provides deer and elk fencing materials for Landowners.

Location

City: Statewide County: Statewide Legislative District: 098

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	150,000				150,000
Total		150,000	0	0	0	150,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The installation and maintenance of the fence will be done by the private property owners.

SubProject Number: 30000181
 SubProject Title: Watchable Wildlife Opportunities

Project Summary

This project will build, maintain, and improve trails for Washington residents to view wildlife and habitats.

Location

City: Statewide County: Statewide Legislative District: 098

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Project Number: 30000179
Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000181
SubProject Title: Watchable Wildlife Opportunities

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	6,350	6,350	6,350
	Total	6,350	6,350	6,350

Narrative

This is for ongoing maintenance.

SubProject Number: 30000176
SubProject Title: Mt St Helens Erosion Control

Project Summary

This project is to install wood/rock structures to stabilize the North Fork Toutle river to protect elk winter range and improve instream conditions for fish.

Location

City: Morton

County: Lewis

Legislative District: 020

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

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Project Number: 30000179
 Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000242
 SubProject Title: Koopmans Farm Parking Area Development

Narrative
 Operating impacts are for maintenance.

SubProject Number: 30000223
 SubProject Title: Sustainability and Energy Savings

Project Summary
 This project will increase energy efficiency at several WDFW facilities.

Location
 City: Statewide County: Statewide Legislative District: 098

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
<u>Future Fiscal Periods</u>						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts
 No Operating Impact

Narrative
 Renovations will be at existing facilities and is funded under the current operating budget.

SubProject Number: 30000246
 SubProject Title: Minor Works Programmatic Placeholder

Project Summary
 This is a placeholder for Minor Works Programmatic.

Location
 City: Statewide County: Statewide Legislative District: 098

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Project Number: 30000179

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000246

SubProject Title: Minor Works Programmatic Placeholder

Funding

Acct Code	Account Title	Expenditures			2009-11 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,500,000				
	Total	5,500,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2011-13	2013-15	2015-17	2017-19
		057-1	State Bldg Constr-State	2,000,000	1,500,000
	Total	2,000,000	1,500,000	1,000,000	1,000,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder project, the operating impacts have not been determined.

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Project Number: 20082015

Project Title: Skookumchuck Hatchery Renovation - Phase 2

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 16

Project Summary

The Skookumchuck Hatchery Renovation Phase 2 project will install three 20 ft by 80 ft adult ponds with fish crowders, spawning shed, fish ladder to the adult ponds, and a fish passage compliant culvert under the county road. The project will support the production of coho and steelhead in the upper Chehalis River drainage.

Project Description**Justification for Reappropriation:**

The Department is currently in design for the second phase of the project. It is customary to carry a contingency for design changes. In the event the funds are not needed for design of phase 2, they will become available to augment the construction budget in the 2009-2011 Biennium.

What is the proposed project?

The project will build three adult holding ponds with power crowders, fish ladder, and a fish compliant culvert under the county road. Currently the hatchery does not have pond space to hold returning adult salmonids.

What opportunity or problem is driving this request?

Phase 2 of Skookumchuck Hatchery Renovation will ensure that fish planted in the upper Chehalis are from a local adapted stock, as per the Hatchery Scientific Review Group's recommendation. Currently, fish are transferred from Bingham Creek Hatchery, which is located on the Satsop River. This practice does not meet the recommendation for planting locally adapted stock.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

This project supports the statewide results of:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the cultural and recreational opportunities throughout the state

Through its fishing, hunting, and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish, hunt, and view wildlife.

What are the specific benefits of this project?

The practice of using local adapted stocks mixed with natural origin adults in the hatchery population will increase the genetic diversity of the hatchery population. The increased genetic diversity will reduce the chance of hatchery fish spawning in the wild, decreasing the genetic diversity of the natural spawning adults. Populations with reduced genetic diversity demonstrate higher vulnerability to reduced population survival from disease.

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Project Title: Skookumchuck Hatchery Renovation - Phase 2

Description

How will clients be affected and services change if this project is funded?

The genetic strength of fish in the upper Chehalis River will improve and provide the public with better fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

The fish produced from this facility travel across boarders and afford harvest opportunity. Except for permit requirements, this project should not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

There is no impact on the state operating budget.

Why is this the best option or alternative?

Construction of the Phase 2 project will ensure long-term genetic diversity of fish populations in the upper Chehalis.

What is the agency's proposed funding strategy for the project?

WDFW proposes to fund the project with state building construction account dollars (057-1).

Location

City: Tenino

County: Thurston

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No impacts are expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,256,000		478,000	50,000	3,728,000
	Total	4,256,000	0	478,000	50,000	3,728,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	1/1/2008	5/1/2009
Construction	3/1/2010	10/1/2010

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Project Number: 20082015

Project Title: Skookumchuck Hatchery Renovation - Phase 2

Schedule and Statistics

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	53,700	1.3%
Construction Documents	334,149	7.9%
Extra Services	75,645	1.8%
Other Services	80,453	1.9%
Design Services Contingency	57,389	1.4%
Consultant Services Total	<u>601,336</u>	<u>14.1%</u>
Maximum Allowable Construction Cost(MACC)	2,867,400	
Site work	2,867,400	67.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	289,629	6.8%
Non Taxable Items	0	0.0%
Sales Tax	246,248	5.8%
Construction Contracts Total	<u>3,403,277</u>	<u>80.0%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%

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Project Number: 20082015

Project Title: Skookumchuck Hatchery Renovation - Phase 2

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Project Management Total	251,000	5.9%
Grand Total Escalated Costs	<u>4,255,613</u>	
Rounded Grand Total Escalated Costs	4,256,000	

Operating Impacts

No Operating Impact

Narrative

This project will not increase the current operating budget for this asset.

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Project Number: 20082008
Project Title: Spokane Region One Office - Phase 2

Description

Project Phase Title: Phase 3 Parking and Storage
Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 17

Project Summary

This project will complete the Region 1 Office that was partially funded in the 2003-05 Biennium.

Project Description

New project language for Phase 3:

What is the proposed project?

The Phase 3 project will design and construct storage areas for storage of equipment, vessels, and vehicles. It will include:

2,799 sf of enclosed heated storage

6,900 sf of enclosed unheated storage

5,400 sf of canopy style storage (roof and three sides)

The current leased storage houses some WDFW vehicles onsite within a chain-link fence, including a large snowplow. Smaller snowplows are currently stored in the garbage can storage area. The storage does not provide an adequately secure storage for the expensive equipment such as snowmobiles, boats, trailers, stock trailers, and other expensive equipment. Additional tools and equipment used by the access maintenance employees are also stored at this warehouse.

What opportunity or problem is driving this request?

Currently, WDFW leases the storage facility with lease that will expire November 30, 2008. The landlord has asked WDFW to vacate the property by June 2009. If the legislature does not approve the project, WDFW must procure alternate storage within 60 days per the property covenant.

Additionally, staff must drive five miles from the regional office to the warehouse to obtain equipment such as snowmobiles, boats, trailers, stock trailers, and tools and equipment used by the access maintenance employees. This results in wasted time and fuel costs.

What is the impact on the state operating budget?

This project will impact the state operating budget.

Justification for reappropriation:

The Department is currently out to bid on the project with expectations to complete the work in the 2007-2009 Biennium. The remaining funds being requested for reappropriation represent the project contingency. The funding will be needed in the event the project for reasons beyond our control cross over the biennium line. If the project is completed before the end of the biennium, the remaining funds will be available to augment phase 3.

What is the proposed project?

This project will complete the Region 1 Office (Spokane). This phase will add a lab/warehouse, parking compound, and secure storage.

What is the business problem driving this request?

The Phase II lab portion of the new facility has been designed for combined use by Wildlife and Fish Program staff, as well as the onsite veterinarian. Currently, these employees use a makeshift table that was set up in the rented warehouse. The

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Project Number: 20082008

Project Title: Spokane Region One Office - Phase 2

Description

warehouse is not sanitary, and does not have adequate sinks or plumbing to accommodate the dissection of fish and necropsies of animals. Currently, there is no facility to dispose of fish and animal parts. The Phase II lab would allow these employees to work onsite, which is particularly important with the current emphasis on avian flu, West Nile virus, and Chronic Wasting Disease that Department's employees handle. The lab would be separate from the rest of the office, and conditions would be safe and sanitary. Currently, the Department has a temporary agreement with the developer who sold the property to WDFW to house some of the Department vehicles onsite within a chain-link fence. The compound's snowplow is also being stored within the chain-link fence, and the smaller snowplows are currently kept in the garbage can storage area to be readily available onsite. This equipment is very expensive, and the current storage conditions are not secure.

Onsite staff are also using a rented storage facility (a large warehouse approximately 12 miles from the Region Office) to house snowmobiles, boats, trailers, stock trailers, and other expensive equipment. Additional tools and equipment used by the access maintenance employees are also stored at this warehouse. However, the warehouse does not contain adequate wiring, lighting, or plumbing, so access maintenance staff is constantly traveling between the Region Office and the warehouse, and then out to job sites to perform required job duties. The constant traveling required to access equipment is not conducive to good business practices, as both time and money are wasted on a daily basis. In addition, heating expenses for the leased warehouse are astronomical due to the size and age of the building.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

- Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habits.
- Goal 5: Science - Promote development and responsible use of sound, objective science to inform decision-making.

This project supports the following statewide results:

- Improve the quality of Washington's natural resources.
- Improve the safety of people and property.
- Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

This project will provide a secure storage area to protect valuable Department-owned vehicles and equipment, and will also provide a safe and sanitary lab for Department staff to work in.

How will clients be affected and services change if this project is funded?

Clients will not be impacted. Services will become more timely and efficient.

How will the other state programs or units of government be affected if this project is funded?

Other state programs or units of government should not be impacted.

What is the impact on the state's operating budget?

The state's operating budget would be used more efficiently resulting in a decrease in fuel and utility costs, and staff travel time.

Why is this the best option or alternative?

This project is the second phase of a two-phase project. Once complete, this project will enable the Region 1 Office to operate more efficiently, and will reduce costs currently being incurred due to an increase in fuel usage, staff travel time, lease costs, and utility costs.

What is the agency's proposed funding strategy for the project?

State bond construction funds are being requested for this project.

Location

City: Spokane

County: Spokane

Legislative District: 004

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Project Number: 20082008
Project Title: Spokane Region One Office - Phase 2

Description

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project is an existing facility and should not impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,502,000	3,900,000	1,711,000	180,000	3,711,000
	Total	<u>9,502,000</u>	<u>3,900,000</u>	<u>1,711,000</u>	<u>180,000</u>	<u>3,711,000</u>
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/1/2007	7/1/2010
Construction	10/1/2008	6/1/2011

	<u>Total</u>
Gross Square Feet:	38,055
Usable Square Feet:	17,000
Efficiency:	44.7%
Escalated MACC Cost per Sq. Ft.:	186
Construction Type:	Varies
Is this a remodel?	No
A/E Fee Class:	Varies
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 20082008

Project Title: Spokane Region One Office - Phase 2

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	397,113	4.2%
Extra Services	80,271	0.8%
Other Services	186,095	2.0%
Design Services Contingency	68,378	0.7%
Consultant Services Total	<u>731,857</u>	<u>7.7%</u>
Maximum Allowable Construction Cost(MACC)	7,094,763	
Site work	586,815	6.2%
Related Project Costs	0	0.0%
Facility Construction	6,507,948	68.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	842,508	8.9%
Non Taxable Items	0	0.0%
Sales Tax	682,605	7.2%
Construction Contracts Total	<u>8,619,876</u>	<u>90.7%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	150,454	1.6%
Grand Total Escalated Costs	<u><u>9,502,187</u></u>	
Rounded Grand Total Escalated Costs	9,502,000	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 20082034

Project Title: Ebey Island Acquisition

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 24

Project Summary

The Department is requesting funds to purchase 830 acres on Ebey Island for salmon restoration and outdoor recreation.

Project Description**What is the proposed project?**

The Department received \$2,300,000 in the 2008 Supplemental Budget to purchase 830 acres on Ebey Island for salmon restoration and outdoor recreation. This request will fund the recreational component by improving the roadway, parking, and adding a small shelter. The YMCA of Snohomish County is willing to sell 830 acres on Ebey Island to WDFW for salmon habitat restoration, wetland enhancement, agriculture, and outdoor recreation. The YMCA has given WDFW one year to secure funding. The slough on the property, Deadwater Slough, has been isolated from the Snohomish River and is unavailable for salmon habitat. If WDFW owns the property, the agency can re-connect channel to the river, restoring salmon habitat and creating wetlands while still protecting agricultural land.

What is the business problem driving this request?

WDFW has identified restoration of salmon habitat on the main channel of the Snohomish River as a top priority in salmon recovery plans. Human development has resulted in the loss of freshwater wetland habitat for waterfowl, the reduction of recreational access for fishing, hunting, and hiking. Yet demand remains high.

How does the project support the agency and statewide results?

This project supports the following Department's strategic plan goals:

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project supports the Agency's 2008 Supplemental Operating Budget Decision Package: "Environmental Sustainability - Cleaning Up Puget Sound." In 2006, Governor Gregoire created the Puget Sound Partnership, bringing together environmentalists, local government, sportspersons, tribal and business leaders to restore and preserve the health of Puget Sound. WDFW is requesting \$4.5 million to make additional investments to address the Sound's most critical short-term needs. This package will (1) acquire 830 acres of critical salmon habitat within the Snohomish River estuary that will promote salmon recovery and Puget Sound restoration, (2) resolve long-standing conflicts between the farming community and salmon recovery efforts by linking estuarine and delta watercourse habitat restoration with tidegate and drainage infrastructure maintenance, and, (3) create one new lead entity within Puget Sound to assist the Partnership.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project will resolve long-standing conflicts between the farming and environmental communities by optimizing public involvement opportunities in the re-development process. This will build public confidence and agency credibility.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources.

This project will acquire and preserve 830 acres of critical salmon habitat, helping to achieve a health, diverse habitat for salmon.

What are the specific benefits of this project?

This project creates opportunity for youth recreation and salmon restoration.

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 Date Run: 9/2/2008 9:18AM

Project Number: 20082034
 Project Title: Ebey Island Acquisition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Construction	8/1/2008	8/1/2008
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	294,699	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	11.10%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	3,300,000	84.6%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	22,571	0.6%
Extra Services	100,580	2.6%
Other Services	10,140	0.3%
Design Services Contingency	13,329	0.3%
Consultant Services Total	146,620	3.8%
Maximum Allowable Construction Cost(MACC)	294,699	
Site work	148,858	3.8%
Related Project Costs	0	0.0%
Facility Construction	145,841	3.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	29,470	0.8%
Non Taxable Items	0	0.0%
Sales Tax	27,554	0.7%
Construction Contracts Total	351,723	9.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%

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Project Number: 20082034

Project Title: Ebey Island Acquisition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Other Costs Total	0	0.0%
Project Management Total	101,714	2.6%
Grand Total Escalated Costs	<u>3,900,057</u>	
Rounded Grand Total Escalated Costs	3,900,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
001-1	General Fund-State	8,300	8,300	8,300
	Total	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>

Narrative

Costs are to manage and maintain the new access site.

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Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000095
Project Title: Department Land In-Holdings Sinlahekin Wildlife Area Complex

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 26

Project Summary

This project will acquire lands strategically located and adjacent to the Sinlahekin, Driscoll-Eyott Islands and the Chiliwist Wildlife Areas - Sinlahekin Wildlife Area Complex.

Project Description

What is the proposed project?

This project will acquire lands strategically located adjacent to or within the Sinlahekin, Driscoll-Eyott Islands and Chiliwist Wildlife Areas – Sinlahekin Wildlife Area Complex.

What is the business problem driving this request?

This project is necessary to acquire parcels which may be developed or may compromise future management of these wildlife areas. This acquisition will reduce the potential for people/wildlife conflicts, land use and land management conflicts. This project will guarantee outcome of fee ownership or conservation easements.

How does this project support the agency and statewide results?

This project will help implement the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit.

This project will increase opportunities for non-consumptive wildlife activities, one of the objectives of this goal.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

This project proactively addresses human/wildlife interactions, one of the strategies the department identified for implementing.

This project addresses the following statewide results:

Improve the quality of Washington's natural resources.

This project will acquire undeveloped lands, protecting the natural resources and habitats.

This project will also preserve, maintain, and restore natural systems and landscapes.

What are the specific benefits of this project?

Funding this project will prevent potential development and problems associated with development adjacent to or within state-owned wildlife areas.

How will clients be affected and services change if this project is funded?

This project will provide the public with new opportunities to view wildlife and will preserve the habitat for future viewing and hunting opportunities.

How will the other state programs or units of government be affected if this project is funded?

This project should not adversely affect other state programs or units of government.

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Project Number: 30000095

Project Title: Department Land In-Holdings Sinlahekin Wildlife Area Complex

Description

What is the impact on the state's operating budget?

This project may result in initial, short-term funding needs for labor and materials for fencing, signage, and weed control. It will also require longer-term maintenance for fencing and weed control.

Why is this the best option or alternative?

Development of or incompatible land use within or adjacent to wildlife areas poses management problems for the Department. Problems can include human/wildlife conflicts between domestic animals such as dogs, cats, and livestock and the wildlife, conflicts between recreational users and private landowner. This project will reduce the incidence of roads and other infrastructure resulting from development of lands within or adjacent to state wildlife areas. Acquiring property will preserve habitat for fish and wildlife and will prevent development of land for uses that would likely be incompatible with fish and wildlife preservation.

What is the agency's proposed funding strategy for this project?

The Department requests State Building Construction Account funds for this project.

Location

City: Tonasket

County: Okanogan

Legislative District: 007

Project Type

Acquisition - Land

Growth Management impacts

No impacts are expected

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,950,000				650,000
	Total	1,950,000	0	0	0	650,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	650,000	650,000		
	Total	650,000	650,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2009	12/1/2009
Construction	1/1/2010	2/1/2010

Total

Gross Square Feet: 0

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Project Number: 30000095
 Project Title: Department Land In-Holdings Sinlahekin Wildlife Area Complex

Schedule and Statistics

Usable Square Feet: 0
 Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Construction Type: Other Non-Building Projects
 Is this a remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	1,950,000	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%

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Project Number:	30000095	
Project Title:	Department Land In-Holdings Sinlahekin Wildlife Area Complex	
Grand Total Escalated Costs		<u>1,950,000</u>
Rounded Grand Total Escalated Costs		1,950,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	9,000	36,120	9,000	9,000	9,000
	Total	9,000	36,120	9,000	9,000	9,000

Narrative

The funding noted will cover on going maintenance costs such as: weed control, signs, fence and road maintenance, habitat management, forest fire protection, payments-in-lieu of taxes and assessments.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000108

Project Title: Cascades Ecosystem Landscape Acquisition

Description

Starting Fiscal Year: 2010
 Project Class: Program
 Agency Priority: 28

Project Summary

The project will provide protection of the Cascade Ecosystem forested landscape through acquisition of over 100,000 acres containing a highly diverse mix of mid-elevation east-side coniferous forested and mixed-oak woodland, which includes shrub steppe, grassland, and riparian habitat components.

Project Description

What is the proposed project?

The project will provide protection of the Cascade Ecosystem forested landscape through acquisition of over 100,000 acres containing a highly diverse mix of mid-elevation east-side coniferous forested and mixed-oak woodland, which includes shrub steppe, grassland, and riparian habitat components. The Department is requesting \$5,000,000 per biennium with a total project cost of \$100,000,000.

Protecting working forestlands increases the ability to restore forest health, which in turn dramatically reduces fire risk, prevents habitat fragmentation, and maintains or creates recreational access. This funding will target acquisitions already reviewed, ranked, and prioritized through the agency's Lands 20/20 process: Simcoe (ranked #2 of 26), Teanaway (#7), Stemilt (#8), and Weyco Lakes (#23). A majority of these projects are being pursued in partnership with other state agencies and NGOs.

What is the business problem driving this request?

Land acquisition is a critical tool the Department uses for protecting habitats from land development/conversion and is the first step along an endless path in a conservation effort. While a majority of the acquisition funding is available through the Recreation and Conservation Office (RCO) and the Washington Wildlife and Recreation Program (WRAP), the current WWRP funding is not adequate or intended to purchase large blocks of working forestland.

In Washington, it has become apparent the Cascades Ecosystem, which is rich in habitat and species diversity, may be at the greatest risk of conversion. Forest health problems make the east cascades portion of the ecosystem highly vulnerable to catastrophic wildfire. Potential consequences of these large and unnatural fires include increased demand on state resources to pay for fire suppression and other fire related disaster costs that could run in the millions.

When the forest landscape is fragmented by house building, the fire liability goes up while forest management, wildlife use, and recreation go down. A recent review of the WDFW land portfolio and acquisition potentials revealed a unique opportunity to protect lands by acquiring easements or purchasing (through a mix of private, state and federal partnerships), over 100,000 acres of habitats in the Cascade Ecosystem.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will help protect and restore wildlife populations by acquiring critical habitat. It will also protect and perpetuate wildlife species through sound wildlife management on acquired lands. The most likely place WDFW will be able to achieve its mandates and strategic goals is on the lands set aside that are owned and managed in perpetuity for conservation. Without these protected landscapes, it becomes nearly impossible to maintain healthy fish and wildlife populations. These lands will facilitate the *Governors' Working Lands Initiative*, insuring that lands stay in a condition supporting agriculture and forestry interests. WDFW owns numerous land parcels situated in a landscape mosaic made up of public and private ownerships, where it is common practice to manage agriculture and forestry interests across ownership boundaries to meet the needs of fish, wildlife, farmers, and ranchers.

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Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000108
Project Title: Cascades Ecosystem Landscape Acquisition

Description

This project supports the following statewide results:
Improve the quality of Washington's natural resources
This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

Landscape connectivity, as well as protection of federal and state listed fish (steelhead) and wildlife (Northern Spotted Owl, Western Gray Squirrel, and Mardon Skipper Butterfly). The public will have access to over 100,000 acres of land for wildlife related recreational activities (e.g., big game hunting and fishing, hiking, camping, and viewing).

How will clients be affected and services change if this project is funded?

This project will provide the public access to over 100,000 acres of land for wildlife related recreational activities.

How will the other state programs or units of government be affected if this project is funded?

This project should not affect other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the state operating budget through increased maintenance costs.

Why is this the best option or alternative?

Protecting working forestlands increases the ability to restore forest health, which in turn dramatically reduces fire risk, prevents habitat fragmentation, and maintains or creates recreational access.

What is the agency's proposed funding strategy for the project?

The Department will request State Building Construction Account funds for this project.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,000,000				5,000,000
	Total	25,000,000	0	0	0	5,000,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	5,000,000	5,000,000	5,000,000	5,000,000	

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Project Number: 30000108
 Project Title: Cascades Ecosystem Landscape Acquisition

Funding

Total	5,000,000	5,000,000	5,000,000	5,000,000
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2008	9/1/2008
Construction	7/1/2009	6/1/2029

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	100,000,000	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	<u>0</u>	<u>0.0%</u>
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	<u>0</u>	<u>0.0%</u>

Equipment

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Project Number: 30000108

Project Title: Cascades Ecosystem Landscape Acquisition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>100,000,000</u></u>	
Rounded Grand Total Escalated Costs	100,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
FTE	Full Time Employee	0.5	0.5	0.5	0.5	0.5
001-1	General Fund-State	60,000	60,000	60,000	60,000	60,000
	Total	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

Narrative

This is for annual maintenance - weed control, fence repairs, sign replacement, road maintenance, habitat mangement, Payment in Lieu of Taxes, and assessments.

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Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000106

Project Title: Dungeness Sequim Elk Fence

Description

Project Phase Title: Design
 Starting Fiscal Year: 2010
 Project Class: Program
 Agency Priority: 30

Project Summary

This project is to fund the predesign services of an elk fence in Sequim, Washington.

Project Description

What is the proposed project?

This project will fund the predesign services of a three to eight mile long elk drift fence along private and state easements to separate the Dungeness Elk Herd from the urbanizing environment around Sequim, Washington. WDFW will complete the project in two or more phases. Predesign services include route analysis, programming, predesign, cultural resources, EIS, and project management.

What is the business problem driving this request?

In the early 1990s, the Dungeness Elk Herd moved into the city limits and the vicinity of Sequim. The migration created adverse human/animal interactions with implications for human safety, agricultural damage, and nuisance damage to landowners yards and landscaping. Constructing a fence will help prevent the elk herd from entering developing urban growth areas and agricultural areas, while maintaining the viability of the herd. This project will maintain healthy wildlife populations, allow for sustainable viewing and hunting opportunities, and reduce private property damage.

How does this project support the agency and statewide results?

This project supports the Department's Strategic Plan's Goal:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

The project will preserve the wild free-ranging Roosevelt Elk population in this drainage. It will minimize damage to urban and agricultural areas. Controlling the elk will also reduce the number of elk/human collisions along Highway 101.

This project will create public viewing and state and tribal hunting opportunities. WDFW anticipates that tourism will increase due to the viewing opportunities and will enhance educational opportunities.

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Project Number: 30000106
Project Title: Dungeness Sequim Elk Fence

Description

How will clients be affected and services change if this project is funded?

The damage incurred by nearby property owners will be limited. Jamestown S'Kallam tribal hunting for ceremonial purposes will resume. Services will be improved by creating a watchable wildlife area and in turn will add to the city of Sequim's tourism economy. WDFW and DOT will not have as many accidents near Sequim along Highway 101.

How will the other state programs or units of government be affected if this project is funded?

The Department of Transportation will have a safer stretch of highway 101 in an area where vehicle/elk collisions currently occur.

What is the impact on the state's operating budget?

The fence will require maintenance and the elk may need herding from time to time.

Why is this the best option or alternative?

Constructing a fence is the best long term solution for maintaining naturally occurring Roosevelt elk in this area and reducing adverse elk/human interactions.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,056,000				300,000
	Total	6,056,000	0	0	0	300,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	5,756,000			
	Total	5,756,000	0	0	0

Schedule and Statistics

Start Date End Date

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Project Number: 30000106

Project Title: Dungeness Sequim Elk Fence

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2009	09/01/2010
Design	9/1/2010	6/1/2011
Construction	10/1/2011	6/1/2012

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,263,957
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	7.75%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	739,000	12.2%
Consultant Services		
Pre-Schematic Design Services	127,511	2.1%
Construction Documents	168,387	2.8%
Extra Services	429,044	7.1%
Other Services	192,774	3.2%
Design Services Contingency	94,591	1.6%
Consultant Services Total	1,012,307	16.7%
Maximum Allowable Construction Cost(MACC)	3,263,957	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,263,957	53.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	489,593	8.1%
Non Taxable Items	0	0.0%
Sales Tax	315,298	5.2%
Construction Contracts Total	4,068,848	67.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000106

Project Title: Dungeness Sequim Elk Fence

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	235,823	3.9%
Grand Total Escalated Costs	<u>6,055,978</u>	
Rounded Grand Total Escalated Costs	6,056,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
001-1	General Fund-State	800	800	800	800	800
	Total	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>

Narrative

This is for maintenance of the fence.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Description

Starting Fiscal Year: 2010

Project Class: Program

Agency Priority: 33

Project Summary

This project will acquire the Olson Resort property and repair the boat launches and parking areas. The site will provide saltwater access.

Project Description

What is the proposed project?

The Department is requesting funds to purchase the Olson's resort. In addition, the facility is in need of significant repairs. The launches and parking area are in a state of disrepair. Thus, if the Department acquires the property it will need to repair boat launches and parking areas at the site to provide enhanced marine access. WDFW received a grant to purchase property; Cascade Land Conservancy and Clallam County will assist by removing existing structures on site.

What is the business problem driving this request?

The current boat launches are useable, but require repair. The project will provide marine access in a fairly remote area, in which marine boat access exists only beyond quite a distance.

How does the project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit.

By acquiring access, this project will promote commercial and recreational fish and wildlife-related opportunities. It will also increase opportunities for non-consumptive fish and wildlife activities one of the objectives under this strategic goal.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By procuring and improving access areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, fishing, hunting, and wildlife viewing; the project will build public confidence and agency credibility.

This project supports the following statewide results:

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state.

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

This project will provide recreational marine access to the public.

How will clients be affected and services change if this project is funded?

Clients will have access to a recreational access.

How will the other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, this project will not affect other state programs or units of government.

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 Capital Project Request

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Description

What is the impact on the state operating budget?

This project will require on-going maintenance following acquisition and repair and will, therefore have impacts on the state operating budget.

Why is this the best option or alternative?

This project will provide recreational marine access to the public.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Acquisition - Facilities

Acquisition - Land

Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,250,000				900,000
	Total	1,250,000	0	0	0	900,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	350,000			
	Total	350,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2009	12/1/2010
Construction	7/1/2011	12/1/2011

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%

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Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000239
Project Title: Olson Saltwater Access Acquisition

Schedule and Statistics

Escalated MACC Cost per Sq. Ft.: 199,836
Construction Type: Other Schedule C Projects
Is this a remodel? No
A/E Fee Class: C
A/E Fee Percentage: 10.05%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	900,000	72.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	13,161	1.1%
Extra Services	0	0.0%
Other Services	6,226	0.5%
Design Services Contingency	2,008	0.2%
Consultant Services Total	21,395	1.7%
Maximum Allowable Construction Cost(MACC)	199,836	
Construction Contracts Total		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	199,836	16.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	29,975	2.4%
Non Taxable Items	0	0.0%
Sales Tax	19,304	1.5%
Construction Contracts Total	249,115	19.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	79,446	6.4%
Grand Total Escalated Costs	1,249,956	
Rounded Grand Total Escalated Costs	1,250,000	

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Capital Project Request**

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
001-1	General Fund-State	18,800	18,800	18,800	18,800	18,800
	Total	18,800	18,800	18,800	18,800	18,800

Narrative

This is a placeholder for ongoing maintenance.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000199
Project Title: Deep River Acquisition and Development

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 34

Project Summary

The Department requests funds to acquire and develop a 31-acre parcel of land in Wahkiakum County.

Project Description

What is the proposed project?

WDFW requests funds to acquire a 31-acre parcel of land in Wahkiakum County and develop a boat launch on Deep River.

What is the business problem driving this request?

Only a single boat launch (the Oneida Road boat launch) provides access on the lower Deep River for the angling public. WDFW currently has a two-year lease in place, on the 31-acre Lori's Launch site, that allows members of the angling and boating public to access the Deep River and the main stem Columbia River, 24 hours a day, seven days a week, at no cost to the public.

Acquisition and development of the site will allow anglers and boaters to have free and unrestricted access to the resource. The site also contains a 25-acre wetland that is home to a variety of waterfowl and related wildlife.

If WDFW successfully acquires and develops this 31-acre parcel in Wahkiakum County site, the agency will own both the uplands and the tidelands. Ultimately WDFW could install floats, docks or other "bottom" anchored devices. WDFW would develop the site to comply with ADA access requirements. Development of a boat launch at this site with its access to the Columbia will provide safer input and outtake when the Columbia River becomes rough with little warning.

How does the project support the agency and statewide results?

This project supports the following WDFW strategic plan goals:

Goal 2: Ensure Sustainable fish and wildlife opportunities for social and economic benefit.

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state.

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

A public boat launch and fishing access on the Deep River and approximately 25 acres of restored wetlands.

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Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000199
Project Title: Deep River Acquisition and Development

Description

How will clients be affected and services change if this project is funded?

Clients will have a year-round boat launch without cost for launching watercraft.

How will the other state programs or units of government be affected if this project is funded?

Scientists, biologists, and other state employees who have need of a reliable and safe boat launch will have the use of this boat launch.

What is the impact on the state operating budget?

This project will have ongoing maintenance costs.

Why is this the best option or alternative?

The site is ready to use and already has a gravel boat launch in place.

What is the agency's proposed funding strategy for the project?

The Department will request State Building Construction Account funds for this project.

Location

City: Unincorporated County: Wahkiakum Legislative District: 019

Project Type

Acquisition - Land
Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	8,300	8,300	8,300	8,300	8,300

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Project Number: 30000199

Project Title: Deep River Acquisition and Development

Operating Impacts

Total	8,300	8,300	8,300	8,300	8,300
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Narrative

This is for ongoing maintenance.

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2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000200

Project Title: Thurston County Master Plan Implementation

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 36

Project Summary

This project will provide for the consolidation of WDFW offices, boats and warehousing properties to more effectively used spaces with better coordination of the programs.

Project Description

What is the proposed project?

The Department currently owns or leases nine facilities in Thurston County. The project is intended to review the space needs of the Department and develop a long-range plan of consolidations, as well as reviewing existing properties and providing a long-term guidance. Options may include the sale of existing properties. Total funding in outer biennia could increase depending on the findings of this plan.

What opportunity or problem is driving this request?

Two reports have identified a number of factors driving this request. These reports include: The General Administration (GA) Space Assessment Report (March 2008) and the 2006 Report to the Governor and Legislature: A Plan for the Downtown Olympia Properties of the Department of Fish and Wildlife (December 2006). The reports concluded:

- WDFW owns or leases nine buildings in Thurston County and some of the buildings serve similar purposes.
- WDFW may not be utilizing some of the warehouse space and shop facilities as efficiently as they could.
- The Fiscal Office would better function collocated with the majority of the WDFW headquarters staff.

Several facilities in the downtown Olympia area are aging and do not meet the current ADA requirements or future needs of the Department. Further, the Port of Olympia has shown interest in purchasing these properties for redevelopment.

How does the project support the agency and statewide results?

This project will provide consolidation of offices and functions resulting in more efficient use of state resources.

What are the specific benefits of this project?

Consolidation of offices will increase the efficiency of operations. The property near the Farmer's Market is not being used at its highest and best use.

How will clients be affected and services change if this project is funded?

If divisions within the Department relocate, WDFW will need to advise clients of the move. However, changes that facilitate better efficiency will result in better service to Department customers.

How will other state programs or units of government be affected if this project is funded?

Other state programs or units of government won't be affected if this project is funded.

What is the impact on the state-operating budget?

This project could impact the operating budget. Until a final plan is in place, the operating costs are unknown.

Why is this the best option or alternative?

Current properties are not being used efficiently. The existing warehouse in the downtown area is in poor shape and should be demolished. The office building at 600 North Capitol Way is in poor condition and is poorly utilized. The planning activities will layout actions needed to resolve these issues.

What is the agency's proposed funding strategy for the project?

This project will use the State Building Construction Account for funding.

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 Capital Project Request

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000200
 Project Title: Thurston County Master Plan Implementation

Description

Location

City: Olympia County: Thurston Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Unknown at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	80,000	80,000	80,000	80,000	80,000
	Total	80,000	80,000	80,000	80,000	80,000

Narrative

This is an estimation of operating impacts from possibly consolidating space or adding additional space.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 20082045
Project Title: Migratory Waterfowl Habitat

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 38

Project Summary

The project is designed to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints to hunters and collectors.

Project Description

What is the proposed project?

The project uses dedicated funds from the sale of Washington migratory bird stamps and prints to provide habitat enhancements.

What is the business problem driving this request?

State law mandates WDFW protect waterfowl and waterfowl habitat. This project provides authority to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By acquiring habitat, and enhancing wildlife areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. The project will build public confidence and Department credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

This project will acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

What are the specific benefits of this project?

WDFW evaluates and ranks acquisition and enhancement projects funding proposals to maximize benefits to waterfowl. The scopes of highly ranked projects vary widely from acquiring lands with good habitat for waterfowl to creation or improvement of waterfowl habitat. Construction may include projects such as creation of water impoundments, dikes, stream diversions and water control structures, access roads and parking areas, and irrigation systems.

How will clients be affected and services change if this project is funded?

Conservation organizations and other public stakeholders initiated this program in 1986. Clients and services will benefit from the project through habitat enhancements. Clients expect WDFW to use the dedicated funds to implement waterfowl habitat improvement projects.

How will the other state programs or units of government be affected if this project is funded?

In many cases, WDFW uses funding from this program to leverage thousands of dollars in matching funds from conservation organizations and federal agencies, for additional acquisition and development work.

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Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 20082017
Project Title: Aquatic Lands Enhancement Account

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 40

Project Summary

This project continues to provide intertidal shellfish enhancement on public beaches for the public harvest of clams and oysters.

Project Description**What is the proposed project?**

Since 1988, the Legislature has provided WDFW with capital funding to maintain an intertidal shellfish enhancement program in the Puget Sound. In the early years of the program, the funding was used to develop and apply the methods and means to increase recreational harvest opportunity for clams and oysters on public beaches in Puget Sound. Today, WDFW uses only the most effective and efficient means of shellfish enhancement to maintain and increase recreational harvest opportunities on approximately 20 public beaches that receive high recreational use by sport harvesters. The Department would use funding from this project to purchase Manila clam and Pacific oyster seed through a competitive bid process from commercial shellfish growers to plant on select beaches on a rotational cycle. These include popular public beaches in Puget Sound, especially on Hood Canal and South Puget Sound. Many of the locations are on State Park tidelands, that provide recreational shellfish harvest opportunities.

What is the business problem driving this request?

The number of recreational fishers harvesting intertidal clams and oysters is increasing as Washington's population grows. This increased harvest pressure results in shorter seasons as WDFW manages the finite resource on a sustainable basis. The Department uses augmentation to natural production through enhancement activities as its primary strategy to increase or maintain recreational shellfish harvesting opportunities on public beaches. Enhancement solves the problem of increased public demand by increasing the biomass of clams and oysters.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit.

This project will promote recreational harvesting for shellfish wildlife-related opportunities.

This project supports the following statewide results:

Improve cultural and recreational opportunities throughout the state.

Through enhancement of recreational shellfish harvesting opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Based on past experience, WDFW estimates the intertidal shellfish enhancement project will generate 1,875,000 harvestable clams and 2,225,000 harvestable oysters annually on 20 public beaches. Enhanced clams and oysters represent 15 to 20 percent of the annual recreational harvest in Puget Sound each year, with an estimated value to the State's economy of \$650,000 to \$850,000 per year.

How will clients be affected and services change if this project is funded?

Recreational shellfish harvesters in Puget Sound will directly benefit from more stable and in some cases, longer clam and oyster seasons. The supply will more nearly meet the demand for these resources. In addition, the public will continue to enjoy a high quality recreational experience on Washington's beautiful public beaches.

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Date Run: 9/2/2008 9:18AM

Project Number: 20082017

Project Title: Aquatic Lands Enhancement Account

Description

How will the other state programs or units of government be affected if this project is funded?

The number of individuals visiting State Park beaches will increase. In addition, clams and oysters filter feed, and are therefore a great natural resource for improving the water quality in Puget Sound.

What is the impact on the state's operating budget?

This projects will not adversely affect the state's operating budget.

Why is this the best option or alternative?

Planting clam and oyster seed on public beaches to increase recreational harvest opportunity is a well-established technology that is highly successful and cost efficient. This is the same technology used by the commercial shellfish industry to maximize the clam and oyster productivity on their private tidelands. At this time, it is more effective and cost efficient to buy the clam and oyster seed from commercial shellfish growers instead of building and operating a state-owned shellfish hatchery to produce the product.

What is the agency's proposed funding strategy for the project?

The Department is requesting Aquatic Lands Enhancement Account funds for this project. The Department will continue to work with the Legislature to secure capital funding for intertidal shellfish enhancement activities each biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Approps
02R-1	Aquatic Lands Acct-State	746,000		346,000		400,000
	Total	746,000	0	346,000	0	400,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
02R-1	Aquatic Lands Acct-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000190
Project Title: Waikiki Springs Hatchery

Description

Project Phase Title: Construction
Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 52

Project Summary

This project constructs a hatchery and associated utilities at the WDFW Waikiki site.

Project Description

What is the proposed project?

This project will undertake a pre-design and design phase and a construction phase for a hatchery at the WDFW's Waikiki site. The project will likely consist the following components:

- A new water collection intake to capture 18 cfs of spring water
- A hatchery building (60' x 40') containing 2 hatchery tanks (30' x 5' x 2') each supplied with 60 gpm. Each tank would be equipped with 8 portable shallow troughs for egg incubation and fry rearing. A total of 16 shallow troughs would provide for incubation space for the Kokanee eggs.
- Four 10'x100'x3' raceways to produce 5.5 million green Kokanee eggs
- Six 20'x100'x4' raceways to produce 400,000 rainbow trout catchables at 6.0 fish/pound
- A pollution abatement pond
- An office with restrooms and a storage area.
- Connections to city water and sewer for domestic use.

What opportunity or problem is driving this request?

The kokanee egg availability has become very uncertain. Water quality issues at Lake Whatcom (the current egg supply) will require WDFW to seek other sources of Kokanee eggs. Recruitment failures for Kokanee production in Region 1 will be virtually eliminated. The hatchery at the Waikiki site could produce 5.5 million kokanee eggs/year to cover the regional needs. The hatchery could also increase rainbow trout production by 400,000 fish annually.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will help maintain Kokanee fish populations by producing eggs and reducing dependency on outside sources of eggs. The project will also enhance rainbow trout production.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By developing this hatchery, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By developing the hatchery, the Department will enhance opportunities for fishing, and thereby build public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will enhance natural resources by developing a hatchery for Kokanee egg production and rainbow trout enhancement.

Improve the economic vitality of businesses and individuals

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Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000190

Project Title: Waikiki Springs Hatchery

Description

Fish hatcheries provide fish that bring in revenue to Washington communities. This project will promote hatchery production of Kokanee eggs and enhance rainbow trout production.

What are the specific benefits of this project?

The project will produce consistent kokanee egg production using Captive Broodstock, virtually eliminating recruitment failures. The hatchery will produce 5.5 million green eggs/year to cover WDFW's needs, reducing dependency on other egg sources. Sullivan Lake kokanee production is also uncertain because of the upcoming relicensing; This project will eliminate future egg shortages.

Rainbow trout production will increase by 400,000 fish annually to meet the high demand of a expanding population that utilizes the product we produce. Many local lakes will be able to get the planting allotments they have needed.

This facility could also play a major role in enhancing the declining redband rainbow population in the Spokane River, if needed.

How will clients be affected and services change if this project is funded?

This facility will increase the product (kokanee and rainbow trout eggs) availability for WDFW's clients to enjoy more consistent fishing opportunities.

This project will require two additional FTEs to operate the facility.

How will other state programs or units of government be affected if this project is funded?

Except for permitting-related issues, this project should not adversely affect other state agencies or units of government.

What is the impact on the state operating budget?

Once complete, operation of the hatchery will result in costs to the state operating budget.

Why is this the best option or alternative?

WDFW already owns this land and continues to maintain the property and water rights. The property supports a spring producing 18 cfs of water flowing at a constant water temperature meeting fish rearing requirements. This facility has adequate spring water to rear and hold enough captive brood kokanee to supply the region.

What is the agency's proposed funding strategy for the project?

WDFW plans to use the State Building Construction Account to fund this project.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Expenditures

2009-11 Fiscal Period

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Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000190
Project Title: Waikiki Springs Hatchery

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	16,303,000				
	Total	16,303,000	0	0	0	0

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,787,000	14,516,000		
	Total	1,787,000	14,516,000	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2009	06/01/2012
Design	7/1/2012	6/1/2013
Construction	8/1/2013	6/1/2015

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	11,134,320
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.25%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	201,408	1.2%
Construction Documents	673,932	4.1%
Extra Services	308,669	1.9%
Other Services	319,277	2.0%
Design Services Contingency	157,117	1.0%
Consultant Services Total	1,660,403	10.2%
Maximum Allowable Construction Cost(MACC)	11,134,320	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	11,134,320	68.3%

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000190
 Project Title: Waikiki Springs Hatchery

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,670,148	10.2%
Non Taxable Items	0	0.0%
Sales Tax	1,101,185	6.8%
Construction Contracts Total	<u>13,905,653</u>	<u>85.3%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	736,716	4.5%
Grand Total Escalated Costs	<u>16,302,772</u>	
Rounded Grand Total Escalated Costs	16,303,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
FTE	Full Time Employee					2.0
001-1	General Fund-State	600,000	600,000	600,000	600,000	600,000
	Total	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

Narrative

This is for a new hatchery. Operational costs could change based on design.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000193
Project Title: Region 3 Office Expansion and Remodel

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 59

Project Summary

This project will remodel the existing office space by expanding the regional office to accommodate staff and visitors.

Project Description

What is the proposed project?

This project will remodel existing office space, and expanding the Regional office by approximately 5,000 sf. Work will include:

- Add a large conference room,
- Add additional office space to accommodate six displaced staff,
- Provide an office for the Regional Director.

The renovation will include repainting, re-carpeting, replacing the front doors to better serve clients with disabilities and make necessary repairs to the asphalt parking lot.

What opportunity or problem is driving this request?

WDFW constructed the Regional Office with the ability to expand when agency needs dictated. The number of staff has increased and the Regional Office currently houses some staff at leased facilities. Staff growth has forced elimination of the Regional Director's office and the small conference room in favor of staff office space.

The original functionality of the regional office has been compromised by the modifications. By using the conference room for office space WDFW has reduced its use of effective teleconferencing capabilities.

Leasing impacts the operating budgets, and with staff housed out of the compound, impacts inter- and intra-program coordination and communication.

The Department needs an additional, centrally located conference area (1,000 sf at a minimum). The Yakima office expansion would serve this purpose.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices maintaining and upgrading them and demonstrating responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property

This project will improve safety by conducting appropriate maintenance and upgrades to office buildings to comply with the

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Project Number: 30000193

Project Title: Region 3 Office Expansion and Remodel

Description

state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

This project will:

- 1) Reduce rental costs for office space and conference rooms;
- 2) Increase the use of the more cost-effective tool of teleconferencing (the equipment is already in place);
- 3) Increase coordination and communication within and among programs;
- 4) Preserve the building and upgrade its professional appearance.

How will clients be affected and services change if this project is funded?

WDFW requests state bond construction funds for this project. The Regional Office serves as the hub for customer service and agency coordination and communication. The building no longer looks professional. The cramped quarters make efficient work difficult.

How will other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, this project will not adversely affect other state programs and units of government.

With staff in one location, WDFW will increase its productivity and reduce the operating expenses incurred by leasing space.

The regional Office will provide a more professional facility to host interactions with other agencies and the public. The public will be able to more readily locate staff within the single facility.

What is the impact on the state operating budget?

The increase in operating budget is reflective of increased utilities for the additional space added in this request.

Why is this the best option or alternative?

This project will produce positive results for staff and the public by an efficient and effective expansion of existing infrastructure.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Expenditures

2009-11 Fiscal Period

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Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000193
Project Title: Region 3 Office Expansion and Remodel

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,250,000				
	Total	1,250,000	0	0	0	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	1,250,000				
	Total	1,250,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2011	3/1/2012
Construction	5/1/2012	2/1/2013

	<u>Total</u>
Gross Square Feet:	3,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	290
Construction Type:	Office Buildings
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.39%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	72,263	5.8%
Extra Services	0	0.0%
Other Services	33,417	2.7%
Design Services Contingency	10,779	0.9%
Consultant Services Total	116,459	9.3%
Maximum Allowable Construction Cost(MACC)	870,020	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	870,020	69.6%

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Project Number: 30000193

Project Title: Region 3 Office Expansion and Remodel

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	95,702	7.7%
Non Taxable Items	0	0.0%
Sales Tax	79,189	6.3%
Construction Contracts Total	<u>1,044,911</u>	<u>83.6%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	88,589	7.1%
Grand Total Escalated Costs	<u><u>1,249,959</u></u>	
Rounded Grand Total Escalated Costs	1,250,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Code</u>	<u>Account Title</u>			
001-1	General Fund-State	15,000	15,000	15,000
	Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

Narrative

The increase in operating budget is reflective of increased utilities for the additional space added in this request.

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Capital Project Request**

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000203

Project Title: Region 2 Office Regional and District Relocation

Description

Starting Fiscal Year: 2012

Project Class: Program

Agency Priority: 60

Project Summary

This project will provide a master plan for the planning and redevelopment of the Ephrata regional functions and the Wenatchee district. The functions of each are being reviewed as to the appropriateness of their current locations. Possibilities include trading locations with an accompanying upgrade of the Wenatchee offices to accommodate the regional staff and remodel of the Ephrata office to meet the district's needs; or remodel the Ephrata office to better serve the region.

Project Description

What is the proposed project?

In 1997, Region 2 and 3 swapped Chelan and Franklin Counties to complement watershed management and to meet logical geographic needs. The re-formulated region left Ephrata no longer centrally located. Wenatchee would better serve the central location needs of a regional office. Further, Wenatchee has become the largest metropolitan area in the region, which could solve recruitment challenges WDFW faces in Ephrata.

If the Ephrata office relocates to Wenatchee, the new Wenatchee office would need to meet the current space demands. The current 10,475 sq. ft. complex in Ephrata provides 4,400 sq. ft. of regional office space, 2,375 sq. ft. of warehouse office space, an additional 1,540 sq. ft. of warehouse storage, and a 2,160 sq. ft. pole barn. This facility serves 35 people.

The Ephrata office would require remodeling to meet the needs of the district personnel.

If Wenatchee continues its current function as a district office, then WDFW will need to consolidate the current facilities (one owned and one leased) to better coordinate staff and functions. The owned and leased facilities provide 8,175 sq. ft. (1,800 sq. ft. of office space and 2,500 sq. ft. of storage, and 3,875 sq. ft. of leased office space) for the 30 staff.

WDFW plans to conduct an in-house Space Assessment Study in the fall of 2008 and ask OFM to evaluate the feasibility of the options in late 2008.

What opportunity or problem is driving this request?

The 1997 county swap between Regions 2 and 3 resulted in the Ephrata office being less centrally located within the region. WDFW has determined it could better serve the region because of its central location. Additionally, Wenatchee has become the largest metropolitan area in the region, improving current recruitment challenges WDFW faces in Ephrata.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices for more centrally located offices and facilities that meet the functions needed. Upgrading the offices demonstrates responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

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2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000203
Project Title: Region 2 Office Regional and District Relocation

Description

This project supports the following statewide results:

Improve the safety of people and property.

This project will improve safety by conducting appropriate maintenance and upgrades to office buildings to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively.

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

Depending on the option selected, this project would either provide a more centrally located regional office in Wenatchee, or provide upgrades to the Ephrata and consolidation of the Wenatchee district office space.

How will clients be affected and services change if this project is funded?

Ultimately under either option, clients will be better served by regional and district office spaces that meet the needs of the agency staff. Since Wenatchee serves as a regional hub supporting the largest population in the region, moving the regional office to that city would provide easier access to clients and the public.

How will other state programs or units of government be affected if this project is funded?

Except for obtaining permits, this project will not adversely impact other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the operating budget.

Why is this the best option or alternative?

The current configuration of space is not efficient. The study/master plan work may begin as soon as 2008 to evaluate options.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funding for this project.

Location

City: Ephrata County: Grant Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Unknown at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	33,147,000				
	Total	33,147,000	0	0	0	0

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Date Run: 9/2/2008 9:18AM

Project Number: 30000203

Project Title: Region 2 Office Regional and District Relocation

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	3,000,000	30,147,000		
	Total	3,000,000	30,147,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2011	06/01/2012
Design	6/1/2012	6/1/2013
Construction	8/1/2013	10/1/2014

	<u>Total</u>
Gross Square Feet:	37,700
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	497
Construction Type:	Office Buildings
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.35%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	4,850,000	14.6%
Consultant Services		
Pre-Schematic Design Services	918,080	2.8%
Construction Documents	913,962	2.8%
Extra Services	744,865	2.3%
Other Services	440,887	1.3%
Design Services Contingency	472,180	1.4%
Consultant Services Total	3,489,974	10.5%
Maximum Allowable Construction Cost(MACC)	18,728,699	
Site work	3,821,525	11.5%
Related Project Costs	418,110	1.3%
Facility Construction	14,489,064	43.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,822,241	8.5%
Non Taxable Items	0	0.0%
Sales Tax	1,724,075	5.2%

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Date Run: 9/2/2008 9:18AM

Project Number: 30000203

Project Title: Region 2 Office Regional and District Relocation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	23,275,015	70.2%
Equipment		
Equipment	219,402	0.7%
Non Taxable Items	0	0.0%
Sales Tax	17,552	0.1%
Equipment Total	<u>236,954</u>	<u>0.7%</u>
Art Work Total	0	0.0%
Other Costs Total	1,194,600	3.6%
Project Management Total	100,000	0.3%
Grand Total Escalated Costs	<u><u>33,146,543</u></u>	
Rounded Grand Total Escalated Costs	33,147,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
001-1	General Fund-State	250,000	250,000	250,000	250,000	250,000
	Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

Narrative

The operating cost represents the associated costs with operating a new facility.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000211

Project Title: Region 6 Office Remodel

Description

Starting Fiscal Year: 2012

Project Class: Program

Agency Priority: 61

Project Summary

This project will remodel the Montesano (Region 6) Office Complex.

Project Description

What is the proposed project?

This project will remodel the Montesano (Region 6) Office Complex. The project will provide repairs which will include interior painting, re-carpet, and painting the exterior of the office building and two ware houses.

What opportunity or problem is driving this request?

The office building and warehouses are 16 years old and have not been repainted for approximately 10 years. Both the interior and exterior walls are showing excessive wear. The carpet is over 16 years old and is worn out.

How does the project support the agency and statewide results?

The project supports the following department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices maintaining and upgrading them and demonstrating responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property.

This project will improve safety by conducting appropriate upgrades to office buildings.

Improve the ability of state government to achieve results efficiently and effectively.

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

The regional office provides the first, and in many cases only, contact that WDFW has with many members of the public. The regional office is used extensively for meetings with groups and individuals who are working with WDFW to ensure quality stewardship of the resources. As such, the offices should present a well-maintained, professional appearance, as well as a safe environment.

How will clients be affected and services change if this project is funded?

The public will understand the WDFW maintains its facilities in a professional condition, as wise stewards of state resources.

How will other state programs or units of government be affected if this project is funded?

This project will not affect other state programs or units of government.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000194

Project Title: Tumwater Fabrication Facility Expansion

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 62

Project Summary

This project will fund construction of a new building for fabrication space with cranes at the Tumwater Fabrication Shop facility.

Project Description

What is the proposed project?

This project will construct a 4,000 square foot by 30 foot tall building for at the Tumwater Fabrication Shop. It will include two overhead bridge cranes.

What opportunity or problem is driving this request?

WDFW greatly needs space where staff can safely fabricate and repair large equipment. After the loss of the large overhead cranes and space at the Auburn facility, WDFW has been reduced to using one Jib-crane, which has limited access. The crane is not suitable for flipping large items. Lack of a proper crane puts the crew at risk of back injury due to the lack of overhead lifting capability. The crew often resorts to lifting steel items by hand to complete welded connections, or maneuvering a forklift inside the bay area to chain and lift parts. The act of lifting a trailer and flipping it over to work on it places welders and other crew in a dangerous position. The situation creates limited escape access.

With efficient overhead cranes to safely turn over or support large fabrication projects and sufficient space accidents would be reduced in the shop such as grinding sparks, welding flashes (that cause flash burns in the eyes), back injuries due to over lifting (and/or lack of space to properly work with steel safely). Adequate space, and equipment will encourage the use of more ergonomic and safety standards in the shop for both welding staff and other crew that regularly use the equipment in the shop.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state facilities maintaining and upgrading them and demonstrating responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property.

This project will improve safety by conducting appropriate maintenance and upgrades to buildings preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively.

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

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2009-11 Biennium

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Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000194
Project Title: Tumwater Fabrication Facility Expansion

Description

What are the specific benefits of this project?

The Tumwater Fabrication Shop supports all of the Capital Projects & Facilities Management (CPFM) requests as well as requests from Business Services, Construction Maintenance, Hatchery Maintenance, Habitat Programs, Fish Programs, Enforcement, and Wildlife. The work also enhances the cooperation between other agencies such as: science programs, the Department of Transportation, Seattle City Light, Tribes (Tulalip, Squaxin, Nisqually, etc.), Parks and others. The efficiency of pre-fabricated assemblies produced at the shops greatly reduces field time, thereby reducing cost of per diem, lodging, equipment rental, and costs associated with added field work.

This request would allow WDFW to meet the Ergonomics and Safety requirement intended by the governor to reduce injuries to workers and personnel. The public, employees and their families are all stakeholders in the risks staff encounter when they must use makeshift equipment.

How will clients be affected and services change if this project is funded?

With the added space and lifting capabilities, crew can complete jobs more efficiently and safely while increasing productivity. The project will allow WDFW to use the fabrication shop to its full potential. The enhanced cooperation between agencies.

How will other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, this project will not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

The additional space will require heat and support. Cost of support are expected to be \$24,000 a year.

Why is this the best option or alternative?

If this option is selected during the space assessment study, other options will provide lesser benefits.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funding for this project.

Location

City: Tumwater County: Thurston Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
			Future Fiscal Periods			
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	

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 Capital Project Request

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000194
 Project Title: Tumwater Fabrication Facility Expansion

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	500,000			
	Total	500,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
001-1	General Fund-State	24,000	24,000	24,000	24,000	24,000
	Total	24,000	24,000	24,000	24,000	24,000

Narrative

This is for ongoing maintenance and utilities.

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2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000212

Project Title: Nile Elk Fence Construction

Description

Starting Fiscal Year: 2012

Project Class: Program

Agency Priority: 63

Project Summary

Construct approximately 6.5 miles of 8' tall woven wire elk fence on state and private lands.

Project Description

What is the proposed project?

This project will construct approximately 6.5 miles of 8' tall woven wire elk fence on state and private lands.

What is the business problem driving this request?

This project aims to control the movement of the elk herd so that elk do not pass onto private farms and ranches and cause agricultural damage and conflict with range livestock. WDFW uses fencing to confine elk on public lands as a longtime wildlife management tool. This fence will contain elk onto lands that do not have agricultural and range uses and will prevent elk from accessing lands that do.

How does the project support the agency and statewide results?

These projects support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

By improving fencing this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving infrastructure, the Department provides opportunities for public involvement and education. These give opportunities for learning, as well as, hunting and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting wildlife and their habitats.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting hunting opportunities.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

This project will control the movement of elk preventing damage to agricultural lands and conflicts with livestock.

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 Capital Project Request

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000212
 Project Title: Nile Elk Fence Construction

Schedule and Statistics

Gross Square Feet: 1
 Usable Square Feet: 0
 Efficiency: 0.0%
 Escalated MACC Cost per Sq. Ft.: 2,312,490
 Construction Type: Other Schedule C Projects
 Is this a remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 8.13%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	98,700	2.4%
Consultant Services		
Pre-Schematic Design Services	96,398	2.4%
Construction Documents	124,437	3.1%
Extra Services	462,330	11.4%
Other Services	185,469	4.6%
Design Services Contingency	89,940	2.2%
Consultant Services Total	958,574	23.7%
Maximum Allowable Construction Cost(MACC)	2,312,490	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,312,490	57.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	346,874	8.6%
Non Taxable Items	0	0.0%
Sales Tax	212,749	5.3%
Construction Contracts Total	2,872,113	70.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	121,034	3.0%

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Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000212
Project Title: Nile Elk Fence Construction

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Grand Total Escalated Costs	<u>4,050,421</u>	
Rounded Grand Total Escalated Costs	4,050,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	800	800	800
	Total	<u>800</u>	<u>800</u>	<u>800</u>

Narrative

This is an new fence and will require maintenance.

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Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 20062008
Project Title: Deschutes Watershed Center

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 64

Project Summary

This project will build an environmental learning center and salmon hatchery facility in the Deschutes River Basin.

Project Description**Justification for reappropriation:**

Due to water rights issues, the Department has been unable to complete groundwater acquisition.

What is the proposed project?

This proposal is to build an environmental learning center, including a salmon hatchery facility in the Deschutes River Basin, to meet community desires for educational opportunities on an ecosystem basis, and the continued demands for chinook production in the South Puget Sound Region. The hatchery will replace closed salmon production from several locations.

In 1954, the Department of Fisheries constructed a fishway around Tumwater Falls, a natural barrier to upstream migration of salmon to open more than 40 miles of stream habitat. Salmon now move through the system, and the proposed environmental learning center will serve as an access point to engage interested citizens in the natural wonders of the Deschutes River Basin. Salmon production began in the Deschutes River system in the 1950s, and initially the Department released salmon fingerlings below Tumwater Falls into a deep pool next to the old brewery across from Tumwater Historical Park. This location worked well until the early 1970s when the river changed its course and sediment filled the deep pool. In 1974, the Department moved its annual release of approximately one million yearling chinook to Percival Cove. In 1988, the Department reduced the annual release number to 200,000 yearling chinook, and confined the fish to net pens because of declining water quality and elevated fish losses from increased bird predation. In 1998, a new fish health policy between the Department and the Treaty Tribes put the program in jeopardy, by limiting the transfer of salmon eggs and fry to within the watershed of origin/release. WDFW must secure an annual variance for juvenile chinook releases to occur in Percival Cove, since no incubation and early rearing facility exists in the Deschutes Watershed. A number of facilities outside the basin met the salmon release program needs. Total elimination of the program in its current state is imminent because the Department of Ecology (DOE) has ordered WDFW to discontinue rearing salmon in Percival Cove effective June 2007. Ecology based its order on the program's contribution to declining water quality. This has led the Department to search for an alternative location.

To meet the goals of the Master Plan, the Department has worked with the Squaxin Island Tribe and local jurisdictions to identify five sites within or adjacent to the Deschutes Watershed, which potentially meet the current fish production requirements. All five sites have been evaluated. In addition to this technical review, the evaluation incorporated community needs, which play an important role in the location of selected sites and their integration into existing and desired community efforts. The five sites have been reduced to two viable sites. DOE completed a review of the Master Plan and provided comments in a letter dated May 6, 2004. The Department has met with staff from DOE and responded to their concerns about waste loading for the Deschutes River.

What is the business problem driving this request?

Total elimination of the program in its current state is imminent because the Department of Ecology (DOE) has ordered WDFW to discontinue rearing salmon in Percival Cove effective June 2007. Ecology based its order on the program's contribution to declining water quality. This has led the Department to search for an alternative location. Further, WDFW is currently out of compliance with the Clean Water Act (pollution abatement at Tumwater Falls and Percival Cove) and the most recent Co-Manager Salmonid Disease Control Policy.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

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Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats. This project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Public Benefit - Ensure sustainable fish and wildlife opportunities for social and economic benefit. This project will increase opportunities for non-consumptive fish and wildlife activities one of the objectives under this strategic goal.

This project supports the statewide results:
Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats.
Improve cultural and recreational opportunities throughout the state.

Through the educational center, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to view wildlife.

Improve the economic vitality of businesses and individuals.
Fish and wildlife activities bring revenue to Washington communities.

What are the specific benefits of this project?

This project will provide for replacement production and increased survival of the fish reared and released from the new replacement facility. The construction of the Environmental Learning Center will provide a key focal point for local communities that have partnered with WDFW, and provide environmental education opportunities for the community and students of all ages.

How will clients be affected and services change if this project is funded?

This project will increase chinook survival and result in additional fish available for recreational and commercial harvest providing additional economic activity to local communities and the Puget Sound region. WDFW will design the facility to comply with the Clean Water Act requirements and regulations.

How will the other state programs or units of government be affected if this project is funded?

The Department of Ecology administers the Clean Water Act for the Environmental Protection Agency. WDFW has involved Ecology staff in the planning and pre-design aspects of this facility. WDFW expects DOE to support the construction of a facility if it meets or exceeds water quality standards and permit requirements in the Deschutes River Basin.

What is the impact on the state's operating budget?

This project will not impact the state's operating budget.

Why is this the best option or alternative?

The proposed project fosters community involvement in ecosystem management. WDFW is working with Ecology to ensure the facility will meet the Clean Water Act requirements.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Tumwater

County: Thurston

Legislative District: 020

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Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 20062008
Project Title: Deschutes Watershed Center

Description

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	41,510,000	588,000	1,628,000	979,000	
	Total	41,510,000	588,000	1,628,000	979,000	0
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	6,932,000	31,383,000			
	Total	6,932,000	31,383,000	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design	05/01/2008	09/01/2008
Design	9/1/2008	9/1/2010
Construction	8/1/2011	4/1/2015

	Total
Gross Square Feet:	2
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	14,618,130
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,523,583	3.7%

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Date Run: 9/2/2008 9:18AM

Project Number: 20062008
Project Title: Deschutes Watershed Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	436,770	1.1%
Other Services	792,751	1.9%
Design Services Contingency	305,449	0.7%
Consultant Services Total	3,058,553	7.4%
 Maximum Allowable Construction Cost(MACC)	 29,236,260	
Site work	29,236,260	70.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	4,505,356	10.9%
Non Taxable Items	0	0.0%
Sales Tax	2,834,295	6.8%
Construction Contracts Total	36,575,911	88.1%
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
 Art Work Total	 0	 0.0%
 Other Costs Total	 0	 0.0%
 Project Management Total	 1,875,398	 4.5%
 Grand Total Escalated Costs	41,509,862	
 Rounded Grand Total Escalated Costs	 41,510,000	

Operating Impacts

No Operating Impact

Narrative

This project will shift of existing funds from the facilities where the fish are currently raised. For instance Coulter Creek: the only production at this facility is transferred to Tumwater Falls for acclimation and release. There may be a savings due to the lack of fish hauling that occurs with the current program that will allow us to free up funding for additional maintenance instead of hauling.

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2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000213

Project Title: Major Fence Projects

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 66

Project Summary

This is a placeholder for major fence projects.

Project Description

What is the proposed project?

These projects will construct, improve, and renovate hundreds of miles of Department-owned boundary and elk drift fence to prevent damage to habitat and private crops statewide. This project is a placeholder for fences that are considered to major projects.

What is the business problem driving this request?

Fence serves critical purposes clarifying boundaries, preventing private property damage, and protecting wildlife and their habitat. Constructing fence allows the Department to control its property while protecting the property of those around it. Fencing reduces private property damage claims and protects wildlife. Boundary fence prevents domestic livestock from encroaching on Department property and damaging critical habitat. In many cases livestock damage can threaten state and federally-listed endangered and threatened species, including salmonid populations. By controlling trespass grazing, fencing will protect fish and wildlife habitat, water quality, better manage weed species, and provide quality recreational opportunities. Elk drift fence prevents large game damage to private crops, which support local economies, fostering Department trust and cooperation with local landowners. Failure to construct, improve, and renovate fences results in an inability to manage habitat, and may require paying crop damages to private landowners. The loss of 14 miles of elk fence during the 2005 School Fire in the Wooten Wildlife Area is one specific critical project that this funding addresses. Until the fence is rebuilt, significant damage to private agricultural lands caused by elk, deer, and bighorn sheep will continue to occur. The state must assume responsibilities for damage caused by the elk.

Failure to fund this project would result in the continuation of trespassing, and resultant claims filed against the Department.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing fencing this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000213

Project Title: Major Fence Projects

Description

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

These projects will prevent the filing of claims against the Department and protect wildlife and habitat. These projects will enhance health and safety by removing existing fence posing hazards to staff, the public, domestic animals, and wildlife.

The state will avoid paying crop damages to private landowners. This will strengthen the Department's cooperative relationships with local landowners. In addition, the project will prevent domestic livestock from encroaching on Department property and damaging critical habitat and decrease the threat to state and federally-listed threatened and endangered species, including salmonid populations. Also, projects will serve to protect fish and wildlife habitat and water quality, better manage weed species, and provide quality recreational opportunities.

How will clients be affected and services change if this project is funded?

This project will protect client's investments by protecting their livestock and land. These projects should not adversely affect services.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the operating budget through increased maintenance of new fence.

Why is this the best option or alternative?

Fencing most effectively protects the Department's assets and the assets of private property owners surrounding the Department's land.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

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Report Number: CBS002
 Date Run: 9/2/2008 9:18AM

Project Number: 30000213
 Project Title: Major Fence Projects

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,000,000				
	Total	30,000,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State		10,000,000	10,000,000	10,000,000	
	Total	0	10,000,000	10,000,000	10,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
001-1	General Fund-State	2,000	2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000	2,000

Narrative

The cost shown is an estimate. The operating amount could change depending on the amount of fence built.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Description

Starting Fiscal Year: 2014

Project Class: Program

Agency Priority: 71

Project Summary

This project will construct a new regional facility to consolidate staff currently housed in leased space.

Project Description**What is the proposed project?**

This project will procure facility with a minimum of 25,000 to 230,000 sq.ft. for the Mill Creek Regional Office.

What opportunity or problem is driving this request?

The Region currently leases space for 29 of the 74 staff. WDFW has invested in a number of maintenance projects on the current building to lengthen its useful life. The region needs a larger building to house all staff with a wet laboratory to accomplish its work.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices purchasing them and reducing operating budget impacts. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property

This project will improve safety by purchasing and upgrading office buildings to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

This project will house staff in a single facility enhancing communication and coordination.

How will clients be affected and services change if this project is funded?

Clients will have a more professional building for interactions with staff. The public will not have to travel to different buildings to locate or meet with staff.

How will other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, other state programs and units of government will not be adversely affected.

What is the impact on the state operating budget?

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Capital Project Request**

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000195
Project Title: New Regional Office Building - Region 4

Description

This project is not projected to impact the state operating budget.

Why is this the best option or alternative?
This project will house staff in a single location.

What is the agency's proposed funding strategy for the project?
WDFW requests State Building Construction Account funding for this project.

Location
City: Mill Creek County: Snohomish Legislative District: 044

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
Unknown at this time.

New Facility: Yes
How does this fit in master plan
The master plan is pending.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	34,975,000				
	Total	34,975,000	0	0	0	0

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State		3,000,000	31,975,000	
	Total	0	3,000,000	31,975,000	0

Schedule and Statistics

	Start Date	End Date
Pre-design	08/01/2013	05/01/2014
Design	6/1/2014	6/1/2015
Construction	8/1/2015	10/1/2016

	Total
Gross Square Feet:	36,272
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	516
Construction Type:	Office Buildings

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Capital Project Request**

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Schedule and Statistics

Is this a remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 7.43%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	5,550,000	15.9%
Consultant Services		
Pre-Schematic Design Services	983,520	2.8%
Construction Documents	922,361	2.6%
Extra Services	797,947	2.3%
Other Services	445,675	1.3%
Design Services Contingency	591,515	1.7%
Consultant Services Total	<u>3,741,018</u>	<u>10.7%</u>
Maximum Allowable Construction Cost(MACC)	18,702,155	
Site work	3,506,378	10.0%
Related Project Costs	447,895	1.3%
Facility Construction	14,747,882	42.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,380,849	9.7%
Non Taxable Items	0	0.0%
Sales Tax	1,965,388	5.6%
Construction Contracts Total	<u>24,048,392</u>	<u>68.8%</u>
Equipment		
Equipment	235,026	0.7%
Non Taxable Items	0	0.0%
Sales Tax	20,917	0.1%
Equipment Total	<u>255,943</u>	<u>0.7%</u>
Art Work Total	0	0.0%
Other Costs Total	1,279,700	3.7%
Project Management Total	100,000	0.3%
Grand Total Escalated Costs	<u><u>34,975,053</u></u>	
Rounded Grand Total Escalated Costs	34,975,000	

Operating Impacts

OFM

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Operating Impacts

No Operating Impact

Narrative

This project should not add any additional space and is currently covered under the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000202

Project Title: Skagit Wildlife Area Office

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 73

Project Summary

This project will remodel the office at the Skagit Wildlife Area.

Project Description

What is the proposed project?

This project will create a storage facility for WDFW boats, vehicles and farm equipment, expand office space for staff transferred from the Snoqualmie Wildlife Area, remove under ground storage tanks to provide site for replacement of shop facility.

What opportunity or problem is driving this request?

This would provide improved working facilities of the Wildlife area staff that currently have limited work space and storage for equipment and necessary wildlife area files. The existing office trailer is very old and nearing the end of life expectancy. It is crowded with the addition of 2 staff, their files, and it is not ADA accessible.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will procure an office building for state employee use, reducing the operating budget by the current lease costs and demonstrating responsible care of state resources.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment. This project will enable employees to better provide services efficiently and effectively.

This project supports the following statewide results:

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

This would provide improved working facilities of the Wildlife area staff that currently have limited work space and storage for equipment and necessary wildlife area files.

How will clients be affected and services change if this project is funded?

Skagit Wildlife Area Headquarters will have modern office facility to carry out business.

How will other state programs or units of government be affected if this project is funded?

None are expected to be affected.

What is the impact on the state operating budget?

This project will affect the operating budget.

Why is this the best option or alternative?

477 - Department of Fish and Wildlife
 Capital Project Request

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
 Date Run: 9/2/2008 9:18AM

Project Number: 30000202
 Project Title: Skagit Wildlife Area Office

Description

The current office is not sufficient to conduct business efficiently. The current trailer is nearing its life expectancy and does not accomodate the current staff housed there. It is also not ADA accessible which limits accessiblity to the public.

What is the agency's proposed funding strategy for the project?
 The Department requests State Building Construction Funds for this project.

Location
 City: La Conner County: Skagit Legislative District: 010

Project Type
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
 Unknown at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State			500,000		
	Total	0	0	500,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2018	FY 2019	FY 2020
001-1	General Fund-State	3,000	3,000	3,000
	Total	3,000	3,000	3,000

Narrative

The increase in operating costs are due to increase in space and utilities needed. Operating costs could change depending on design.

477 - Department of Fish and Wildlife
Capital Project Request

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
Date Run: 9/2/2008 9:18AM

Project Number: 30000249
Project Title: La Conner District Office

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 75

Project Summary

This project will construct a new district office in LaConner.

Project Description

What is the proposed project?

This project will construct a new district office in LaConner.

What opportunity or problem is driving this request?

The Department currently leases the district office. This will provide funding to construct a new office if the leasing option is not available.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan as follows:

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports statewide results:

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

The Department currently leases the district office. This will provide funding to construct a new office if the leasing option is not available.

How will clients be affected and services change if this project is funded?

Client services should not be affected.

How will other state programs or units of government be affected if this project is funded?

This project should not affect other state programs.

What is the impact on the state operating budget?

This project should not impact the state operating budget.

Why is this the best option or alternative?

This will give the Department options if the current lease is unavailable.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this projects.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

477 - Department of Fish and Wildlife
 Capital Project Request

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/2/2008 9:18AM

Project Number: 30000249
 Project Title: La Conner District Office

Description

Project Type
 New Facilities/Additions (Major Projects)

Growth Management impacts
 It is unknown how this project impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State				2,000,000	
	Total	0	0	0	2,000,000	

Operating Impacts

No Operating Impact

Narrative

At this time it is unknown the operating impacts for this project.

Capital Project Request

2009-11 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	477	477
Version	08-A	08-A
Project Classification	*	All Project Classifications
Capital Project Number	30000146,30000179,20082015,20082008,2	30000146,30000179,20082015,20082008,2
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2009 – 2011 Biennium and 2009-2019 Ten-Year Plan

Grant Projects

Lake Rufus Woods Fishing Access Page 1
Mitigation Projects and Dedicated Funding Page 4
Puget Sound Initiative – Nearshore Salmon Restoration Page 7

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Description

Starting Fiscal Year: 2010

Project Class: Grant - Pass Through

Agency Priority: 29

Project Summary

This project is a pass through grant for the development of a boating access. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area.

Project Description**What is the proposed project?**

This project is a pass through grant for the development of a boating access. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area.

What opportunity or problem is driving this request?

The State of Washington and the Colville Tribes are partners in the Columbia River Water Program; the 2007 MOA between the State and the Colville Tribes defines the roles and expectations. The MOA, and its predecessor, the 2005 Agreement in Principle, emphasized the importance of resolving long-standing state/tribal conflicts regarding licensing, enforcement and jurisdiction over Tribal members and non-members fishing on waters that bound the Colville Reservation. In order to resolve those conflicts, WDFW and the Colville Tribes negotiated two agreements in 2007. The first agreement addresses management and harvest of the salmon and steelhead stocks of the Okanogan River and adjacent parts of the Columbia; neither WDFW nor the Tribe requested additional funding in order to implement this agreement although it creates an additional work load for both.

The second agreement, the Lake Rufus Woods Pilot Program, provides a model for resolving licensing, enforcement and jurisdiction issues arising on Lake Roosevelt, but are complicated by the need to coordinate with the Spokane Tribe and the National Park Service as well. The agreement provides new approaches to these old problems; therefore it is described as a Pilot Program, to be assessed after five years. The Pilot Program provides two tools for resolving the problems; both tools are essential to successful resolution. The first tool is a commitment to joint patrols by WDFW and Colville Enforcement Officers. The second tool is development of Designated Fishing Areas on the north shore of Lake Rufus Woods, located on the Colville Reservation. The south shoreline offers essentially no access to the lake, as it has very steep topography and is all on private lands. Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they lie on reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan as follows:

Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

What are the specific benefits of this project?

Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they lie on reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

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 Capital Project Request

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002
 Date Run: 9/1/2008 12:49PM

Project Number: 30000241
 Project Title: Lake Rufus Woods Fishing Access

Description

How will clients be affected and services change if this project is funded?

This project will improve relationships with the Colville Tribe and provide an access area to the state and tribal fishers.

How will other state programs or units of government be affected if this project is funded?

This project will affect the Colville Confederated Tribes.

What is the impact on the state operating budget?

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

Why is this the best option or alternative?

This project will improve relationships with the Colville tribe and provide an access area to the state and tribal fishers.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Project Type

Acquisition - Facilities

Grant Recipient Organization: Colville Tribes

RCW that establishes grant: ESHB 2687

Application process used

This is a joint venture with the State of Washington and the Colville Tribes.

Growth Management impacts

This project will not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				2,000,000
	Total	3,000,000	0	0	0	2,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,000,000			
	Total	1,000,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
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477 - Department of Fish and Wildlife
Capital Project Request

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Operating Impacts

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	305,500	305,500	305,500	305,500	305,500
	Total	305,500	305,500	305,500	305,500	305,500

Narrative

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

477 - Department of Fish and Wildlife Capital Project Request

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

Starting Fiscal Year: 2008

Project Class: Grant

Agency Priority: 39

Project Summary

This project provides authority to use federal, private, local, and special Wildlife Account monies to acquire and restore fish and wildlife habitat.

Project Description

New project language for the 2009-2011 Biennium:

What is the agency's proposed funding strategy for the project?

WDFW requests authority to use dedicated Wildlife Account Funding. Wildlife fund state revenue can only be used if a property was sold and deposited into the account previously. This project should not affect the fund balance of the Wildlife Fund Account.

Justification for reappropriation:

The reappropriation represents properties acquisitions and construction projects, which are in the process of being completed using grant funds. The fiscal year for federal grants are different than fiscal years, which can impact contracts and payments waiting for new appropriations to be approved. The reappropriation request is for authority to provide coverage for these activities where formal action is occurring. The reappropriation is necessary to allow current action to continue forward.

What is the proposed project?

The Department receives grants and mitigation funds from federal and local agencies and private entities for the purchase of critical fish and wildlife habitat. This project will also include such items as habitat acquisition, facility construction, renovation or other infrastructure improvements. These purchases will enhance the benefits of Habitat Conservation Plans, address the habitat needs of endangered species, stem the loss of wetlands and floodplains, and mitigate for the habitat impacts resulting from energy utility developments.

What is the business problem driving this request?

Loss of critical habitat results in the federal listing of species and the associated costs of species restoration. Protection of this habitat will reduce the impacts of development on the species and reduce the future cost of restoration efforts.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will acquire critical habitat, enhance infrastructure to maintain and enhance fish and wildlife habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By acquiring habitat, and enhancing wildlife areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. The project will build public confidence and agency credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

This project will acquire critical habitat, enhance infrastructure enhance and maintain fish and wildlife habitat in Washington.

What are the specific benefits of this project?

The benefits of this project are the preservation and enhancement of fish and wildlife habitat.

How will clients be affected and services change if this project is funded?

WDFW will be positioned to implement mitigation agreements with federal and local government and private entities, which will allow power projects to advance. The Department will also be in a position to enhance Habitat Conservation Plans implemented by private and public entities on adjoining lands. WDFW will pass through some of the federal funds to be authorized by this project to local partners. If this authority and project are approved, the agency will be in a position to accept federal funds and pass them through to local entities to fund their efforts to protect habitat.

How will the other state programs or units of government be affected if this project is funded?

This project should not affect other state programs or units of government.

What is the impact on the state's operating budget?

Some of the lands acquired by this project will be managed by state funds.

Why is this the best option or alternative?

The Department's ownership of certain critical habitats is the surest form of protection.

What is the agency's proposed funding strategy for the project?

WDFW also anticipates funding for this project will come from federal, local, and private grants and agreements.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

Grants are recieved to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	146,739,000		11,739,000	10,000,000	25,000,000
001-7	General Fund-Private/Local	16,171,000		3,578,000	93,000	2,500,000
104-1	Wildlife Account-State	6,000,000				1,200,000
110-2	Game Spec Wildlife-Federal	715,000		115,000		600,000
110-7	Game Spec Wildlife-Private/Local	1,292,000		392,000		900,000
Total		170,917,000	0	15,824,000	10,093,000	30,200,000

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 20082048
Project Title: Mitigation Projects and Dedicated Funding

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
001-2	General Fund-Federal	25,000,000	25,000,000	25,000,000	25,000,000
001-7	General Fund-Private/Local	2,500,000	2,500,000	2,500,000	2,500,000
104-1	Wildlife Account-State	1,200,000	1,200,000	1,200,000	1,200,000
110-2	Game Spec Wildlife-Federal				
110-7	Game Spec Wildlife-Private/Local				
	Total	28,700,000	28,700,000	28,700,000	28,700,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	288,000	288,000	288,000	288,000	288,000
	Total	288,000	288,000	288,000	288,000	288,000

Narrative

Once the property is purchased, the Department is responsible for pay in lieu of taxes, and maintenance. Maintenance includes weed control, signs, fence, road maintenance, habitat management, and forest fire protection.

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium
*

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 20062001

Project Title: Puget Sound Initiative - Nearshore Salmon Restoration

Description

Starting Fiscal Year: 2008

Project Class: Grant

Agency Priority: 42

Project Summary

This project will allow for nearshore restoration projects that support recovery of salmon and other species in Puget Sound.

Project Description**Justification for reappropriation:**

The Estuary and Salmon Restoration Program (ESRP) has awarded over \$16 million to nearshore restoration projects. These projects tend to be large-scale, highly complex projects involving multiple land-owners and multiple funders. In addition, the program requires a substantial cash and in-kind match. Program managers have acknowledged this trade-off (doing projects at a large scale vs. immediate benefits) by funding projects in phases. Despite the need to reappropriate these funds, Program Managers are pleased with the pace of project implementation and can point to several examples of excellent project implementation (Skokomish; Nisqually, and Lily Point).

What is the proposed project?

As part of Senate Bill 6384 (Sec. 179), the State Legislature established the Estuary and Salmon Restoration Program (ESRP), providing the Washington Department of Fish and Wildlife. The legislation stipulated that these funds were provided solely for nearshore estuary and shoreline projects supporting salmon recovery in Puget Sound. Following legislative guidance, the Department sought the support of the Puget Sound Nearshore Partnership to select priority projects for implementation under this authority. A total of nine projects were funded in the 2006 Supplemental Budget. The Department continued ESRP in the 2007-2009 Biennium.

What is the business problem driving this request?

The Estuary and Salmon Restoration Program advances actions necessary to recover listed species, prevents listing of additional species, and provides estuary habitat critical to numerous fish and wildlife species dependent on nearshore ecosystems in Puget Sound. Relative to Puget Sound estuary restoration needs, there is a critical lack of funding available. ESRP provides a significant source of state funds to leverage other sources, especially federal restoration programs. ESRP includes the flexibility necessary to advance priority restoration activities in all phases of development: feasibility, engineering design, construction, post-project monitoring and adaptive management.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

Goal 5: Science - Promote development and responsible use of sound, objective science to inform decision-making.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

What are the specific benefits of this project?

The nine projects totaling \$2.5 million funded in the 2006 Capital Supplemental Budget leveraged over \$20 million of federal funding. These projects are anticipated to provide habitat improvements totaling 1,865 acres. Chinook and/or summer chum salmon recovery plans identified these projects.

How will clients be affected and services change if this project is funded?

**477 - Department of Fish and Wildlife
Capital Project Request**

2009-11 Biennium

Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 20062001

Project Title: Puget Sound Initiative - Nearshore Salmon Restoration

Description

The project sponsor identified each of the funded projects as a priority restoration action project. All proposals included an element on non-state match, and most included partners in addition to the applicant. There is strong support by restoration project proponents for continuation of the program.

How will the other state programs or units of government be affected if this project is funded?

The Estuary and Salmon Restoration Program, (ESRP) was one component of Governor Gregoire's Puget Sound Initiative. ESRP advances the objectives of the Puget Sound Action Team. ESRP projects were coordinated with Inter agency Committee for Outdoor Recreation (IAC) Salmon Recovery Funding Board; most ESRP projects also received IAC funds.

What is the impact on the state's operating budget?

The state's operating budget will not be impacted.

Why is this the best option or alternative?

The Estuary and Salmon Restoration Program provides needed funds to support actions necessary to recover listed species. It includes strong science-based criteria for project selection. Participation by the Puget Sound Nearshore Partnership ensures broad stakeholder support for Department actions.

What is the agency's proposed funding strategy for the project?

State bond construction funds and federal authority are being requested for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Mutli

RCW that establishes grant: 6384 sec 3175

Application process used

A competitive bid application is used.

Growth Management impacts

This project should not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	1,000,000		400,000	600,000	
057-1	State Bldg Constr-State	14,429,000	1,012,000	4,507,000	8,910,000	
	Total	15,429,000	1,012,000	4,907,000	9,510,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

OEM

477 - Department of Fish and Wildlife
Capital Project Request

2009-11 Biennium

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Version: 08 09-11 Final Draft Capital Budget

Report Number: CBS002

Date Run: 9/1/2008 12:49PM

Project Number: 20062001

Project Title: Puget Sound Initiative - Nearshore Salmon Restoration

Operating Impacts

No Operating Impact

Capital Project Request

2009-11 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	477	477
Version	08-A	08-A
Project Classification	*	All Project Classifications
Capital Project Number	20082048,20062001,30000241	20082048,20062001,30000241
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids