

FY2021-2023

Capital Budget Request

Commission Briefing

July 31, 2020

Tim Burns

Capital and Asset Management Program



Agenda

- **Goal: FWC approval on proposed capital budget request for FY21-23**
- Schedule
- Project ranking
- Ten year plan
- Project descriptions
- Next steps



Schedule

Program submit project proposals – April 2020



Capital Budget Work Group Prioritization – June 2020



EMT Review & Approval – June 24, 2020



Director/Commission Approval – July 31, 2020



Capital Budget Request to OFM – September 14, 2020



Governor Proposed budget – December 2020



Legislature Approval – April 2021



Criteria based ranking of projects

- Safety
- Conservation benefit
- Program priority
- Region priority
- Public & political interest
- Workplace improvement
- Legal/regulatory obligation
- Facility/space deficiency
- Revenue generation
- Funding match
- Project phasing



Ten year plan (2021 – 2031)

	Estimated Budget Request (\$Millions)					Total Cost
	21-23	23-25	25-27	27-29	29-31	
Minor Works Projects						
Minor Works Preservation & Programmatic	24.0	24.0	24.0	24.0	24.0	120.0
Major Projects						
Wallace River Hatchery – Replace Intakes & Ponds	10.6					10.6
SRKW Project (placeholder)						
Spokane Hatchery Renovation	1.9	12.1				14.0
Forest Health – Hazard Fuel Reduction	6.0	6.0	6.0	6.0	6.0	30.0
Toutle River Fish Collection Facility Upgrade	14.0	4.3				18.3
Naselle Hatchery Renovation	14.2	14.0				28.2
Wiley Slough Dike Raising	5.6					5.6
Hurd Creek Hatchery – Relocate Hatchery out of Floodplain	11.7					11.7
Kalama Falls Hatchery - Replace Raceways & PA System	6.8					6.8
Fish & Wildlife Health and Biosecurity Facility	4.0					4.0
Wooten Wildlife Area – Improve Floodplain	5.0	5.0	7.1			17.1
Beaver Creek Hatchery- Renovate to transition production from Grays River Hatchery	2.6	9.2				11.8
Eells Springs Renovation	11.7					11.7
Fallert Creek Hatchery – Replace intakes, ponds & PA pond	2.0	12.1				14.1
Region 1 Office – Construct secure compound	7.2					7.2
Snow Creek – Reconstruct Facilities	0.8	7.3				8.1
Cooperative Elk & Deer Fencing – Statewide	1.2	1.2	1.2	1.2	1.2	6.0
Deschutes Watershed Center	15.0	15.0				30.0
Placeholder for Future Requests		33.9	93.9	86.0	111.9	325.7
Major Projects Total	120.3	120.1	108.2	93.2	119.1	560.9
Department 2021-2023 Capital Request	144.3	144.1	132.2	117.2	143.1	680.9
		Design Only		Construction		



Minor Works Projects

- Projects \$25K to \$1M
- Complete in one biennium
- Small Improvements, renovations and upgrades
- Request: \$24M
- Examples:
 - Safety Deficiencies
 - Pumps and Alarms
 - Fish Culture Improvements
 - Replace Generators
 - Boat Ramp Repairs
 - Hatchery Repairs
 - Bridge Repairs
 - Southern Resident Killer Whale Recovery
 - Replace Intake Screens
 - Wildlife Area Repairs
 - Road Repairs
 - Residence Repairs & Replacement
 - Dam Repairs
 - Vault Toilet Replacement



Major Projects

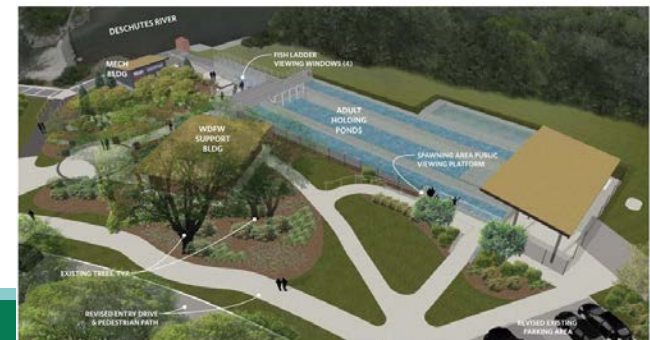
- Greater than \$1M and multiple BN
- Ten-year plan
- Phased funding if >\$5M
 - Pre-Design
 - Design and permitting
 - Construction

- FY19-21...\$42.9M
 - Preservation...\$36.0M
 - Programmatic...\$6.9M



Hatchery Improvements

- Request: \$73.9M
- Reduce hazardous working conditions for staff
- Improve production efficiencies
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes:
 - Wallace River Hatchery
 - Naselle Hatchery
 - Kalama Falls Hatchery
 - Hurd Creek Hatchery
 - Eells Springs Hatchery
 - Spokane Hatchery
 - Fallert Creek Hatchery
 - Deschutes Watershed Center



Forest Health - Hazard Fuel Reduction Statewide

- Request: \$6M
 - Previous: \$2M
 - Future: \$6M/BN
- Reduce fire risk through fuels reduction, thinning and use of prescribed fire in Eastern WA wildlife areas
 - Target 9,000 acres annually
- Restores unhealthy dry forests
- Reduces insect and disease problems
- Reduces elevated risks to life and property
- Improve habitat quality
- Improve recreational opportunities
- In accordance with Wildlife Area Management Plans



Toutle River Fish Collection Facility

- Request: \$14M (Land acquisition and construction)
 - Previous: \$6.8M (Design, residence, easement and land acquisition)
 - Future: \$4.3M (construction)
- Modifications to the facility to improve
 - Fish collection and passage
 - Safe and efficient operations
- Partnership with US Army Corps of Engineers
 - 83%/17% Cost Share...\$123M (Federal)
- Land Acquisition...4,100 acres
 - Provide a release site upstream...coho & steelhead spawning
 - Public access to Mt. St. Helens Wildlife Area



Wiley Slough Dike Raising

- Request: \$5.6M (construction)
 - Previous: \$972K (design and permitting)
- Setback levee does not meet acceptable flood protection (elevation) standards by Army COE
- After repairs are made, operational control of levee will be turned over to the Consolidated Diking and Drainage District #22
- Protects hundreds of acres of public and private property and infrastructure on Fir Island



Fish & Wildlife Biosecurity Facility

- Request: \$4M (design and construction)
- Provides a modern fish pathology lab, marine mammal investigations lab, and a terrestrial wildlife health lab in the south-central Puget Sound area.
- Replaces substandard marine mammal lab and improves staff safety
 - Existing lab exposes staff to hazardous pathogens and unsafe working conditions
- No fish pathology lab in south-central Puget Sound
 - Sampling fish for pathogens required by WDFW policy, WAC and RCW.
- No terrestrial wildlife health lab in western WA



Wooten Wildlife Area Floodplain Improvements

- Request: \$5M (Watson-Beaver Lake construction)
 - Previous: \$2.5M
 - Future: \$12.1M
- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and infrastructure
- Enhances fishing, camping and other opportunities
- Improves habitat for fish and wildlife
- Reduces impact to the floodplain



Map created by Kari Dingman, WDFW



Beaver Creek Hatchery

Transition Production from Grays River Hatchery

- Request: \$2.6M (design and permitting)
 - Future: \$9.2M (construction)
- Renovate Beaver Creek Hatchery to shift production from Grays River Hatchery (1950's era hatchery)
- Decommission Grays River Hatchery
- Does not meet NMFS standards...cease operations in 2022
- Frequent flooding impacts operations



Region 1 Office – Construct Secure Storage Compound

- Request: \$7.2M (design and construction)
 - Previous: \$150K (Pre-design)
- Phase 3 of the Spokane Regional Office complex
- Phase 2 funded in FY07-09
- Construct storage areas for equipment, vessels, and vehicles
- Local covenants do not allow overnight parking and equipment storage
- Currently leasing off-site parking and storage



Snow Creek Access Site, Reconstruct Facilities

- Request: \$800K (design and permitting)
 - Previous: \$143K (Pre-design)
 - Future: \$7.3M (construction)
- Repairs to substandard rail launch, deteriorated pier and floating dock system
- Provides fishing access in Neah Bay
- Provides overnight camping facilities



Cooperative Deer & Elk Damaged Fencing

- Request: \$1.2M
 - Previous: \$1.2M
 - Future: \$1.2M/BN
- Replace deer and elk control fence
- Cost share program with private landowners (\$300K)
- Crop protection of private agricultural lands
- Replace 3 miles of WDFW owned elk control fencing in Region 3



Grants (pass through funding)

- Habitat at Home...\$5.5M
- Nelson Dam Replacement...\$8.2M
- PSNERP...\$64M
 - PSNERP federal match \$35M



2021-2023 Capital Budget Request

Project Title	Estimated Request
State Bond Construction Funds	\$144,300,000
Grants	\$77,700,000
Mitigation and Dedicated Funding	\$10,500,000
Federal Authority	\$10,000,000
Local Authority	\$500,000
State Wildlife Account (Migratory Waterfowl)	\$600,000
Total Capital Budget Request	\$233,100,000



Questions?

