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**“GREEN SHEET”**

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**Meeting dates:** August 17, 2012

**Agenda item:** Proposed Final 2013-2015 Capital Budget Request - Decision

**Staff Contact:** Bill Phillips, Assistant Director, Capital and Asset Management Program

**Presenter(s):** Bill Phillips, Assistant Director, Capital and Asset Management Program

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**Background:**

Department staff will brief the Commission and answer questions about the agencies proposed 2013-2015 Capital Budget Request.

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**Policy issue(s) you are bringing to the Commission for consideration:**

The Capital Budget provides funding for the construction, remodel, renovation of facilities, property, and infrastructure, and property acquisition for the Department.

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**Public involvement process used and what you learned:**

Public may provide testimony during this meeting.

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**Action requested:**

Approve the final proposed 2013-2015 Capital Budget Request. Allowing for minor adjustments to project scope, priority, and budget.

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**Draft motion language:**

Move to approve the proposed 2013-2015 Capital Budget Request as presented.

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**Justification for Commission action:**

This action will ensure that the Department's Capital Budget request is transmitted to the Office of Financial Management by September 10, 2012, as required.

The Fish and Wildlife Commission sets policy for the Department of Fish and Wildlife and is responsible for final review and approval of Department goals, objectives, and budget proposals (RCW 77.04.055).



# 2013-2015 Capital Budget Request

Department Request  
Commission Decision  
August 17, 2012

Bill Phillips, AD  
Capital and Asset Management Program



# 2013-2015 Budget Request (057-1)

	Estimated Budget Request					Total Cost
	13-15	15-17	17-19	19-21	21-23	
<b>Minor Works Projects</b>						
Minor Works Preservation	45.5	45.0	45.0	45.0	45.0	225.5
Minor Works Programmatic	1.4	1.5	1.5	1.5	1.5	7.4
<b>Minor Works Projects Total</b>	<b>46.9</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>232.9</b>

	Estimated Budget Request					Total Cost
	13-15	15-17	17-19	19-21	21-23	
<b>Major Projects</b>						
Kalama Falls Hatchery Renovate Adult Handling	3.5					3.5
Wooten WA - Floodplain Improvements	1.8	6.0	7.0	7.0		21.8
Wallace River Hatchery Intakes	1.2	9.8				11.0
Fallert Creek Hatchery Replace River intake	2.5					2.5
Dungeness Hatchery Renovate Adult pond	3.0					3.0
Sol Duc Hatchery Rebuild Intake	1.6					1.6
George Adams Hatchery Replace Weir and Adult Handling	4.2					4.2
Marblemount Hatchery Renovate Adult Handling	0.4	3.7				4.1
McKernan Hatchery Renovate Adult Handling	0.2	1.6				1.8
Deschutes Hatchery New Hatchery	10.0	10.0	5.0			25.0
Naselle Hatchery Rebuild Intake	0.3	3.7				4.0
Naselle Hatchery Renovate Adult Handling	1.8					1.8
Nemah Hatchery - Replace Vehicle Bridge	2.0					2.0
Lake Rufus Woods Fishing Access	2.0	1.0				3.0
Puyallup Hatchery Renovation	1.2	6.0				7.2
Placeholder for Future Requests			24.9	26.5	33.5	84.9
<b>Major Projects Total</b>	<b>35.7</b>	<b>41.8</b>	<b>36.9</b>	<b>33.5</b>	<b>33.5</b>	<b>181.4</b>

<b>Department 2013-2015 Capital Request</b>	<b>82.6</b>	<b>88.3</b>	<b>83.4</b>	<b>80.0</b>	<b>80.0</b>	<b>414.3</b>
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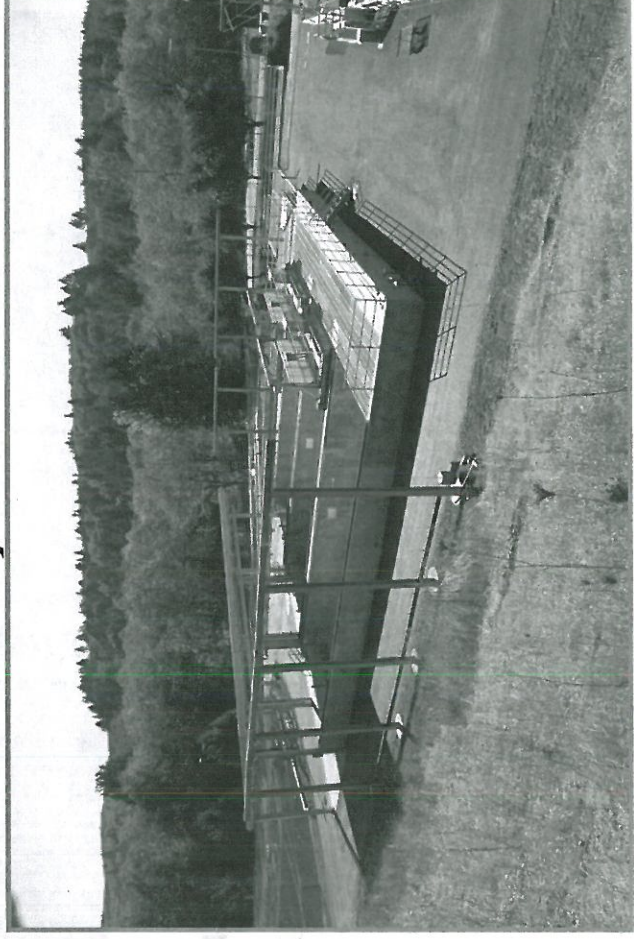

  
 Design Only
   
 Construction

Information subject to changes and amendments over time.

August 17, 2012, WDFW Commission Conference Call Presentation

## Adult Handling Improvements

- Reduce hazardous working conditions for staff
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes
  - Kalama Falls Hatchery
  - Dungeness Hatchery
  - George Adams Hatchery
  - Marblemount Hatchery
  - McKernan Hatchery
  - Naselle Hatchery



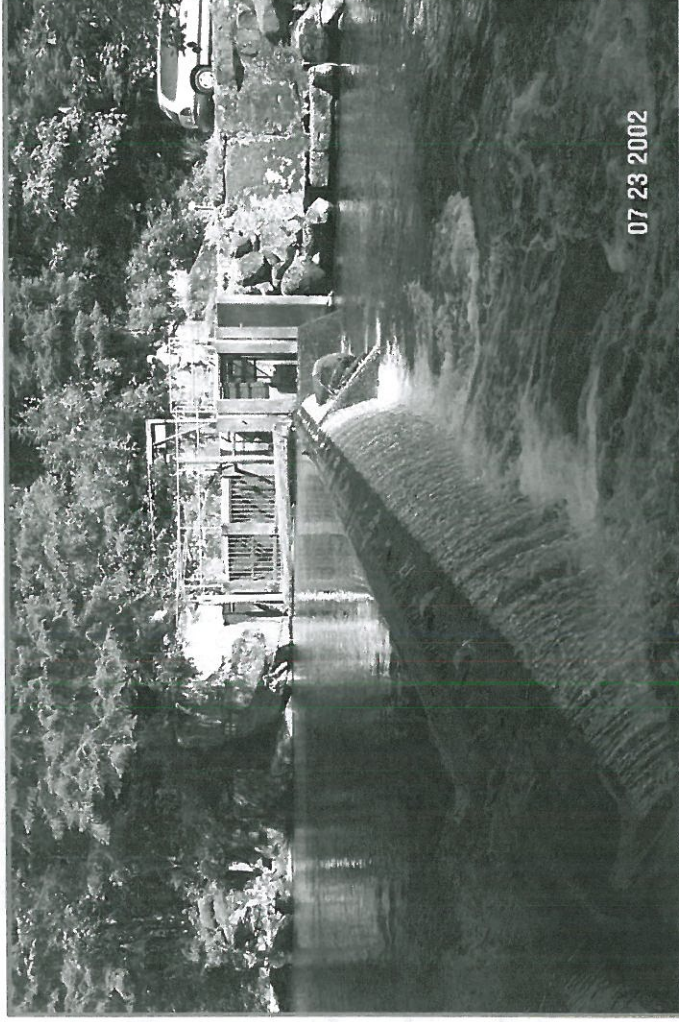
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Conference Call Presentation



# Intake Renovations

- These projects allow the Department to comply with:
  - Fish Passage Screening Criteria
  - Hatchery Reform Goals
- Includes:
  - Wallace River Hatchery
  - Fallert Creek Hatchery
  - Sol Duc Hatchery
  - Naselle Hatchery



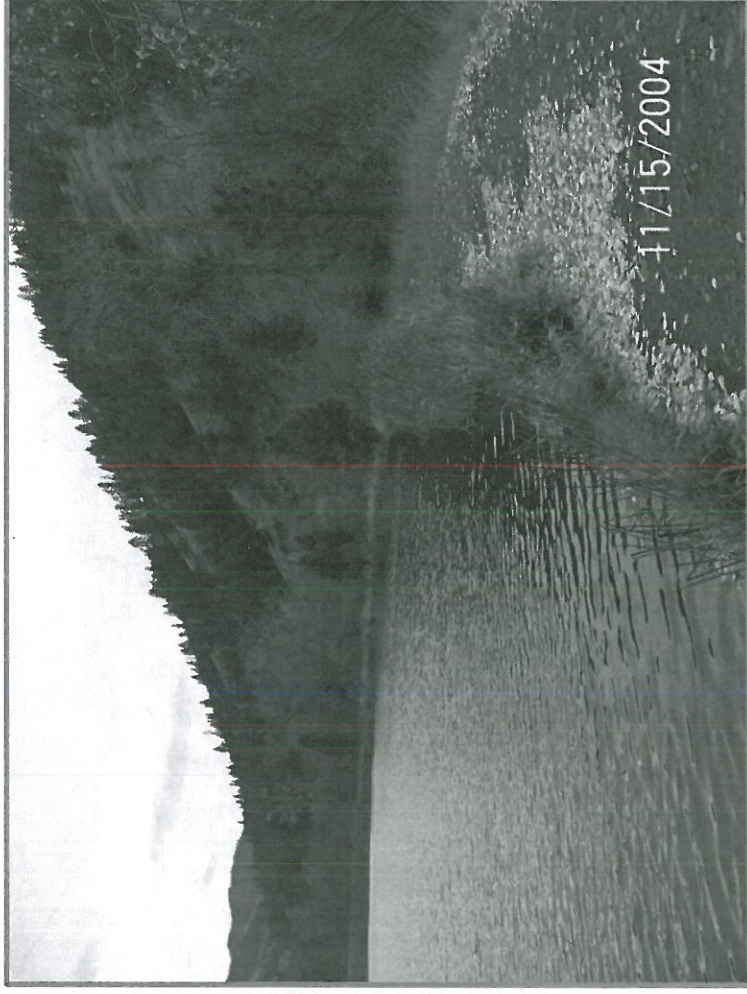
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# Wooten Wildlife Area Floodplain

## Improvements

- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and infrastructure
  - Enhances fishing, camping and other recreational opportunities
  - Improves habitat for fish and wildlife
  - Reduces the impact to the floodplain



Information subject to changes and amendments over time.

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Conference Call Presentation







## Nemah Hatchery Replace Bridge

- Bridge is failing
- Only access to facility
- Piles are old and rotting
- Improves fish passage



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Conference Call Presentation

# 2013-2015 Capital Budget Request

Project Title	Estimated Request
State Bond Construction Funds	\$83,700,000
Mitigation and Dedicated Funding (Historical)	\$36,500,000
Federal Authority	\$31,000,000
Local Authority	\$3,000,000
Special Wildlife Account - Federal	\$1,000,000
Special Wildlife Account - Local	\$1,500,000
State Wildlife Account (Historical)	\$2,100,000
<b>Capital Budget Request</b>	<b>\$122,100,000</b>

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# Capital Budget Request QUESTIONS???

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