

FY2013 – 15 CAPITAL BUDGET
DEPARTMENT OF FISH & WILDLIFE COMMISSION
AUGUST 2, 2013

Tim Burns
AD, CAMP



AGENDA

- Information Only...no action required
- Capital Budget Summary
- RCO Projects
- Questions



CAPITAL BUDGET SUMMARY

- Reappropriations
 - \$ 85M...Capital Projects & Jobs Now Act

- New Appropriations
 - Total...\$63.5M
 - Preservation...\$15M...25 projects
 - Programmatic...\$8.9M...6 projects
 - Grants...\$39.6M



CAPITAL BUDGET - PRESERVATION

■ Minor Works

- Wallace River Hatchery, Domestic Water \$ 500K
- Repair and Replace Pumps \$ 750K
- Replace Generators \$ 600K
- Wenas WLA, Replace Elk Fence \$ 350K
- Colockum WLA, Road Renovation \$ 378K
- Wiley Slough Tide Gate Repair \$ 750K
- Naselle Hatchery, Replace Piping and Valves \$ 700K
- Koopman Farm Domestic Water System \$ 100K
- Quilomene WLA Boundary Fence \$ 250K
- Elwah Hatchery, Renov. Adult Holding Pond \$ 522K
- John's River WLA, Construct Bridge \$ 750K
- Spokane Hatchery Pollution Abate. Pond \$ 950K



CAPITAL BUDGET - PRESERVATION

■ Minor Works (Cont'd)

- | | |
|--|---------|
| ■ Sol Duc Hatchery Chiller | \$ 100K |
| ■ Wynochee Tributary, Remove Culvert | \$ 100K |
| ■ George Adams Hatch., Rpl. Aeration Tower | \$ 300K |
| ■ Regional Offices, Replace HVAC Systems | \$ 275K |
| ■ Clear Lake Access Area Improvements | \$ 300K |
| ■ Kendall Creek Hatchery, Rpr PA Ponds | \$ 850K |
| ■ Repair Irrigation Systems, Various WLAs | \$ 200K |
| ■ Beaver Creek, Rebuild Intake Structure | \$ 850K |
| ■ Rattle Snake Creek, Replace Bridge | \$ 400K |



CAPITAL BUDGET - PRESERVATION

- **Wooten WLA, Improve Floodplain**
 - Relocate Campground \$ 500K
 - Habitat Enhancement (BPA Funds) \$ 2,600K
 - Predesign phase unfunded (\$1.8M)

- **Replace Fire Damaged Fencing** \$ 1,612K

- **Cooperative Fencing** \$ 350K



CAPITAL BUDGET - PROGRAMMATIC

- **Minor Works**
 - Hurd Creek Hatchery, Incubation Rm Expansion \$ 150K
 - Mayfield Lake Net Pens \$ 325K
 - Naneum Area, Primitive Road Construction \$ 25K

- **Deschutes Watershed Center**
 - Renovate Tumwater Falls Facility \$ 6,000K
 - Pioneer Park Site Work \$ 680K
 - Pioneer Park, Develop Well \$ 620K

- **Beebe Springs, Phase 5** \$ 500K

- **Migratory Waterfowl Habitat** \$ 600K



CAPITAL BUDGET - GRANTS

■ Lab Equipment	\$ 100K
■ Derelict Net Removal	\$ 3,500K
■ Mitigation Projects & Dedicated Funding	\$36,000K



RCO PROJECTS

- **Critical Habitat Projects (Land Acquisition)**
 - Heart of the Cascades \$ 1,500K
 - Mountain View 4-0 & Hanson Ridge \$ 4,600K
 - Mid-Columbia \$ 950K
 - Okanogan Similkameen \$ 3,100K
 - Rock Creek \$ 981K

- **State Lands Development & Renovation Projects**
 - No. Willapa Bay Recreation Develop. Ph 1 \$ 310K
 - Old Highway 10 Access Area Development \$ 289K

- **Water Access**
 - Big Horn Area, Yakima River Access \$1,400K



RCO PROJECTS

■ State Lands Restoration & Enhancement Projects

- Oak Creek Forest Restoration \$ 380K
- So. Puget Sound Prairie & Oak Woodland \$ 325K
- Methow Forest Restoration Project, Ph 1 \$ 310K

■ Boating Facilities

- Black Lake Access \$ 490K
- Fish Lake Boat Launch Planning \$ 108K
- Lake Wenatchee Boat Launch Planning \$ 106K
- Sprague Lake Access, Ph 4 \$ 411K



QUESTIONS?

