

# FY2015-2017 Capital Budget Request



Department Request  
Commission Briefing  
August 8-9, 2014

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Capital and Asset Management Program

# Process



# Criteria Based Ranking of Projects

- Safety
- Strategic Plan
- Program Priority
- Region Priority
- Public/Political Interest
- Workplace Improvement
- Legal/Regulatory Obligation
- Facility/Space Deficiency
- Funding Match
- Revenue Generation
- Project Timing

# 2015-2017 Capital Budget Request - 10 yr Plan

	Estimated Budget Request (\$Millions)					Total Cost
	15-17	17-19	19-21	21-23	23-25	
<b>Minor Works Projects</b>						
Minor Works Preservation	20.0	20.0	25.0	25.0	25.0	115.0
<b>Major Projects</b>						
Kalama Falls Hatchery – Replace Raceways and Pollution Abatement Pond	2.0					2.0
Soos Creek Hatchery – Construct Phase 2	2.0	15.0	3.0			20.0
Wallace River Hatchery – Replace Intakes and Ponds	2.0	10.0	3.0			15.0
Naselle Hatchery Renovation	2.0	8.0	3.0			13.0
Cooperative Elk Damaged Fencing	1.2	0.3	0.3	0.3	0.3	2.4
Spokane Hatchery – Replace Intakes and Ponds	7.0					7.0
Edmonds Pier Repairs	1.0					1.0
Wooten Wildlife Area – Improve Floodplain	2.0	6.8	6.8			15.6
Hazard Fuel Reductions Forest Health Statewide	1.65	1.65	1.65	1.65	1.65	8.25
Region 1 Office, Construct Storage and Compound	2.6					2.6
Marblemount Hatchery – Replace Jordan Creek Intake	1.6					1.6
Lake Whatcom Hatchery – Replace Intake and Pipeline	2.0					2.0
Ringold Hatchery – Replace Pipeline	1.0					1.0
Samish Hatchery – Fish Passage and Intake Replacement	1.6					1.6
Minter Creek Hatchery – Replace Intake	1.0	5.0				6.0
Hoodsport Hatchery – Renovate Adult Pond	0.5	2.0				2.5
Puyallup Hatchery – Renovate Hatchery (Puyallup MOU)	0.6	10.0	8.0			18.6
Eells Springs Hatchery – Renovate Hatchery (Puyallup MOU)	0.4	3.0				3.4
Lakewood Hatchery – Upgrade Hatchery (Puyallup MOU)	1.9					1.9
Chambers Hatchery – Upgrade Hatchery (Puyallup MOU)	1.8					1.8
Lake Rufus Woods Fishing Access	2.0	1.0				3.0
Placeholder for Future Requests		9.3	39.0	48.8	45.4	142.5
<b>Major Projects Total</b>	<b>37.8</b>	<b>72.1</b>	<b>64.8</b>	<b>50.8</b>	<b>47.3</b>	<b>272.8</b>
<b>Department 2015-2017 Capital Request</b>	<b>57.8</b>	<b>92.1</b>	<b>89.8</b>	<b>75.8</b>	<b>72.3</b>	<b>387.8</b>

Design Only
  Construction

Information is subject to changes and amendments over time.

August 8-9, 2014, WDFW Commission Meeting Presentation

# Minor Works Projects - \$20M Request

- Projects \$25K to \$1M
- Complete in one biennium
- Small improvements, renovations and upgrades
- Examples:
  - Safety Deficiencies
  - Pumps and Alarms
  - Bird Predation Netting
  - Replace Generators
  - Boat Ramp Repairs
  - Hatchery Repairs
  - Replace Intake Screens
  - Wildlife Area Repairs
  - Road Repairs
  - Residence Repairs
  - Toilet Replacement
  - Roof Repairs

# Hatchery 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
  - Soos Creek Hatchery
  - Wallace River Hatchery
  - Naselle Hatchery
  - Spokane Hatchery
  - Ringold Hatchery
  - Hoodsport Hatchery
  - Puyallup Hatchery
  - Eells Springs Hatchery
  - Lakewood Hatchery
  - Chambers Hatchery

# Intake Renovations

- These projects allow the Department to comply with:
  - Co-managers Salmonid Disease Control Policy Obligations
  - Fish Passage Screening Criteria
  - Hatchery Reform Goals
- Includes:
  - Wallace River Hatchery
  - Spokane Hatchery
  - Marblemount Hatchery
  - Lake Whatcom Hatchery
  - Samish Hatchery
  - Minter Creek Hatchery





# Cooperative Elk Damaged Fencing

- Replace 6 miles of elk control fence
- Cost share program with private landowners
- Crop protection of private agricultural lands
  - Skagit, Wenatchee, Ellensburg and Blue Mountain areas
- Elk fence replacement
  - Wenas and LT Murray WLAs





# Edmonds Pier Repairs

- Repairs to 40-year old pier...normal deterioration
- Provides fishing access for salmon, bottomfish, crab and squid in an urban setting
- Provides bird watching and marine mammal viewing
- Extend useful life of pier by decades
- Design completed in FY13-15



# 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
- Habitat Enhancement funded by BPA (\$1.3M/yr for 5 years)



Map created by Kari Dingman, WDFW

# Hazard Fuel Reductions Forest Health Statewide

- Reduce fire risk through fuels reduction, thinning and use of prescribed fire in Eastern WA wildlife areas
- 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



# Region 1 Office, Construct Secured Storage Compound

- Construct secured parking and equipment storage compound
- Final phase of regional office compound
- Replaces inefficient and costly off-site facilities
- Provides secured compound for confiscated vehicles, equipment and evidence

# Lake Rufus Woods Fishing Access

- Pass through grant to Colville Tribe for boating access site
- MOA in support of Columbia River Water Management Program
- Boat launch, parking, restrooms, cleaning stations, water supply and signage
- \$1M annually for three years

# 2015-2017 Capital Budget Request

<b>Project Title</b>	<b>Estimated Request</b>
<b>State Bond Construction Funds</b>	<b>\$57,821,000</b>
<b>Mitigation and Dedicated Funding</b>	<b>\$10,500,000</b>
<b>Federal Authority</b>	<b>\$10,000,000</b>
<b>Local Authority</b>	<b>\$500,000</b>
<b>State Wildlife Account (Migratory Waterfowl)</b>	<b>\$600,000</b>
<b>Capital Budget Request</b>	<b>\$68,921,000</b>



# Capital Budget Request QUESTIONS???