



2019-21 Capital Budget Request

Washington Department Of Fish And Wildlife



Soos Creek
Hatchery



Black Lake
Boat Launch

2019-2029 Ten-Year Capital Plan



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: P.O. Box 43200, Olympia, WA 98504-3200 • (360) 902-2200 • TDD (360) 902-2207
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 14, 2018

Mr. David Schumacher
Director
Office of Financial Management
300 Insurance Building
Olympia, WA 98504-3113

RE: Fiscal Year 2019-2021 Capital Budget Request

Dear Mr. Schumacher:

The FY 2019-2021 Capital Budget Request for the Washington Department of Fish and Wildlife (Department) is enclosed. This budget request reflects the Department's dedication to conserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence.

Conserving healthy fish and wildlife populations

The Department is developing new strategies for protecting and restoring native fish and wildlife populations as the state's growing human population displaces an increasing number of species. The Department's request reflects a strong desire to reduce risks to native salmon and steelhead by requesting projects that reduce the impacts hatcheries have on native fish. Additionally, the request supports the implementation of an action plan needed for the recovery of Southern Resident Killer Whales, and to secure a healthy and sustained population for the future. As a result, the Department has several requests for renovating intakes and improving adult handling facilities. Renovating intakes and improving adult handling facilities will improve survival rates of native fish. The Department also has several requests for improving incubation facilities that will help with producing Endangered Species Act (ESA) listed fish. Constructing pollution abatement ponds will improve discharge water quality from hatcheries, ensuring water quality standards are met. Improving the Wooten Floodplain will restore the floodplain to a more natural condition, improving spawning and rearing habitat for ESA listed fish.

Sustainable outdoor experiences

The Department is committed to providing sustainable fishing, hunting and wildlife-viewing opportunities throughout the state. Included in our request are several projects to ensure hatcheries and public access sites are safe, clean and effectively support people's use and

enjoyment of natural resources. Reducing severe wildfire risk and increasing forest resiliency through fuels reduction will improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

Supporting a strong economy and social values

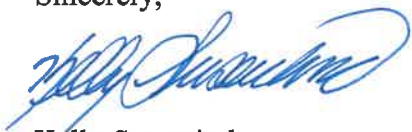
Washingtonians have a keen interest in the state's fish and wildlife resources, whether for recreational, commercial, or aesthetic reasons. Renovating hatcheries and improving recreational access and wildlife areas increases recreational opportunities for the public. This, in turn, provides a greater economic benefit for local economies in Washington. The Department estimates recreational opportunities supports tens of thousands of jobs in Washington State and generates more than \$4.5 billion to the state's economy.

Pursuing operational excellence

The Department recognizes that a skilled, diverse workforce and efficient business processes are essential to effectively manage fish and wildlife and serve the public in the 21st century. Included in the Department's Strategic Plan is the objective to provide work environments that are safe, highly functional, and cost-effective. Projects within this request will help the Department come closer to achieving this objective. The Department evaluated projects based on safety concerns, production value, maintaining facility and infrastructure operations, improving energy efficiencies, and reducing the deferred maintenance backlog, while at the same time improving recreational access and providing for habitat protection. Included in this request are several projects to provide safe working conditions for our employees, such as renovating fish handling facilities. These projects not only improve fish production but in some cases remove hazardous working conditions that can lead to staff injuries.

Thank you for your time and consideration. Department staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Tim Burns, Assistant Director, Capital and Asset Management Program at (360) 902-8382 for any additional information.

Sincerely,



Kelly Susewind
Director

Enclosure

cc: Fish and Wildlife Commissioners
Joe Stohr, Deputy Director
Tim Burns, Assistant Director, Capital and Asset Management Program
David Giglio, Assistant Director, Technology and Financial Management Program
Morgan Stinson, Budget Director

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2019 - 2021 Biennium and 2019-2029 Ten-Year Plan

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Ten Year Capital Plan by Project Priority
2019-21 Biennium**

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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 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
1	40000007 Minor Works Preservation 19-21									
	057-1 State Bldg	19,995,000				19,995,000				
	Constr-State									
2	40000008 Minor Works Programmatic 19-21									
	057-1 State Bldg	4,352,000				4,352,000				
	Constr-State									
3	40000085 Infrastructure Master Plan for SRKW Recovery									
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									
4	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
	057-1 State Bldg	24,426,000		601,000	1,400,000	12,425,000	10,000,000			
	Constr-State									
5	30000661 Soos Creek Hatchery Renovation									
	057-1 State Bldg	16,531,000	3,000	2,172,000	9,525,000	4,831,000				
	Constr-State									
6	30000277 Minter Hatchery Intakes									
	057-1 State Bldg	9,031,000	104,000	300,000	6,200,000	2,427,000				
	Constr-State									
7	30000671 Naselle Hatchery Renovation									
	057-1 State Bldg	36,352,000	132,000	300,000	7,700,000	14,220,000	14,000,000			
	Constr-State									
8	30000663 Spokane Hatchery Renovation									
	057-1 State Bldg	13,938,000				1,884,000	12,054,000			
	Constr-State									
9	30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement									
	057-1 State Bldg	35,000,000		424,000	4,576,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Constr-State									
10	40000021 Toutle River Fish Collection Facility - Match									
	057-1 State Bldg	25,087,000				17,000,000	8,087,000			
	Constr-State									
11	30000830 Hurd Creek - Relocate Facilities out of Floodplain									
	057-1 State Bldg	13,235,000		200,000	600,000	12,435,000				
	Constr-State									

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12	40000009 Automated Salmon Marking Trailers									
	057-1 State Bldg Constr-State	3,099,000				3,099,000				
13	30000214 Eells Spring Hatchery Renovation									
	057-1 State Bldg Constr-State	13,155,000	93,000	4,000	1,396,000	11,662,000				
	108-1 Motor Vehicle Accnt-State									
	Project Total:	13,155,000	93,000	4,000	1,396,000	11,662,000				
14	30000276 Samish Hatchery Intakes									
	057-1 State Bldg Constr-State	9,136,000	350,000	160,000	540,000	8,086,000				
15	30000844 Dungeness Hatchery - Replace Main Intake									
	057-1 State Bldg Constr-State	5,699,000		215,000	400,000	5,084,000				
16	30000827 Forks Creek Hatchery - Renovate Intake and Diversion									
	057-1 State Bldg Constr-State	5,673,000		2,000	2,423,000	3,248,000				
17	30000481 Wooten Wildlife Area Improve Flood Plain									
	001-2 General Fund-Federal	4,100,000		2,100,000		500,000	500,000	500,000	500,000	
	057-1 State Bldg Constr-State	21,584,000	966,000	2,084,000	450,000	5,000,000	5,000,000	5,000,000	3,084,000	
	Project Total:	25,684,000	966,000	4,184,000	450,000	5,500,000	5,500,000	5,500,000	3,584,000	
18	30000680 Beaver Creek Hatchery - Renovation									
	057-1 State Bldg Constr-State	18,049,000				5,000,000	13,049,000			
19	30000848 Kalama Falls Hatchery Replace Raceways and PA System									
	057-1 State Bldg Constr-State	7,616,000		66,000	750,000	6,800,000				
20	30000826 Snow Creek Reconstruct Facility									
	057-1 State Bldg Constr-State	5,044,000		75,000	25,000	800,000	1,500,000	2,644,000		

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21	20062008 Deschutes Watershed Center									
	057-1 State Bldg Constr-State	45,272,000	5,229,000	190,000	10,126,000	29,727,000				
22	30000662 Cooperative Elk Damage Fencing									
	057-1 State Bldg Constr-State	7,200,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
23	40000087 Region 1 Office - Construct Secure Storage									
	057-1 State Bldg Constr-State	6,469,000				6,469,000				
24	40000027 Strategic Planning for Statewide Trout Hatcheries									
	057-1 State Bldg Constr-State	500,000					500,000			
25	30000685 Fallert Creek Hatchery Renovation									
	057-1 State Bldg Constr-State	14,051,000					2,000,000	12,051,000		
26	40000004 Wiley Slough Dike Raising									
	057-1 State Bldg Constr-State	3,853,000					3,853,000			
27	30000834 Nemah Hatchery - Bridge Replacement									
	057-1 State Bldg Constr-State	1,467,000					1,467,000			
28	30000847 Marblemount Hatchery Renovation									
	057-1 State Bldg Constr-State	12,705,000					1,515,000	11,190,000		
29	30000831 Kendall Creek Hatchery - Replace Intake									
	057-1 State Bldg Constr-State	5,867,000					1,300,000	4,567,000		
30	40000024 Elochoman Hatchery Demolition and Restoration									
	001-2 General Fund-Federal	500,000				250,000	250,000			
	057-1 State Bldg Constr-State	6,908,000					6,908,000			
	Project Total:	7,408,000				250,000	7,158,000			

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31	30000843 Samish Hatchery - Friday Creek Intake & Fish Passage									
	057-1 State Bldg	3,943,000					900,000	3,043,000		
	Constr-State									
32	30000829 Swanson Lakes WLA - Land Acquisition and HQ Facility									
	057-1 State Bldg	400,000					400,000			
	Constr-State									
33	30000833 Ringold Hatchery - Replace Vinyl Raceways									
	057-1 State Bldg	3,868,000					3,868,000			
	Constr-State									
34	30000835 Milltown Island Restoration - Phase 2									
	057-1 State Bldg	7,494,000					1,400,000	6,094,000		
	Constr-State									
35	30000679 Samish Hatchery - Adult Pond									
	057-1 State Bldg	4,790,000					1,250,000	3,540,000		
	Constr-State									
36	30000687 George Adams Hatchery - Replace Ponds and Raceways									
	057-1 State Bldg	13,046,000					3,500,000	9,546,000		
	Constr-State									
37	30000845 Washougal Hatchery - Rehab Adult Handling Facility									
	057-1 State Bldg	6,274,000					6,274,000			
	Constr-State									
38	40000028 Region 4 Headquarters Consolidation									
	057-1 State Bldg	10,969,000					10,969,000			
	Constr-State									
39	30000604 Issaquah Hatchery Replace Gravity Pipeline									
	057-1 State Bldg	2,957,000					2,957,000			
	Constr-State									
40	30000720 Reiter Hatchery Replace Hogarty Diversion									
	057-1 State Bldg	1,129,000					1,129,000			
	Constr-State									
41	40000029 Capitol Way Renovations - 600 Capitol Way									
	057-1 State Bldg	5,065,000						5,065,000		
	Constr-State									

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42	3000832 Naches Water Supply Development									
	057-1 State Bldg	4,670,000					4,670,000			
	Constr-State									
43	3000684 North Toutle Hatchery Rebuild									
	057-1 State Bldg	31,686,000					7,000,000	24,686,000		
	Constr-State									
44	3000675 Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains									
	057-1 State Bldg	6,640,000					1,800,000	4,840,000		
	Constr-State									
45	4000031 Cowlitz Salmon Hatchery Additional Rearing Pond									
	057-1 State Bldg	18,614,000						4,500,000	14,114,000	
	Constr-State									
46	4000032 Sekiu Boat Ramp Acquisition and Development									
	057-1 State Bldg	1,684,000						1,684,000		
	Constr-State									
47	3000841 Bingham Creek - Replace 5 Raceways									
	057-1 State Bldg	2,282,000						2,282,000		
	Constr-State									
48	3000721 Mayr Brothers Hatchery - Intake Replacement									
	057-1 State Bldg	1,993,000						1,993,000		
	Constr-State									
49	3000678 Columbia Basin Hatchery - Renovation									
	057-1 State Bldg	12,063,000						2,400,000	9,663,000	
	Constr-State									
50	3000668 Ringold Hatchery - Replace Pipelines									
	057-1 State Bldg	1,915,000						1,915,000		
	Constr-State									
51	3000670 Ford Hatchery - Renovate Intake, Ponds, and Residences									
	057-1 State Bldg	13,018,000						4,500,000	8,518,000	
	Constr-State									
52	3000842 Forks Creek Hatchery - Raceway Replacement and Supply Pipeline									
	057-1 State Bldg	6,428,000							6,428,000	
	Constr-State									

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53	3000677 Nemah Hatchery - Intake and Pond Renovation									
	057-1 State Bldg	7,772,000							7,772,000	
	Constr-State									
54	3000688 Washougal Hatchery - Pond Replacement									
	057-1 State Bldg	14,274,000							3,250,000	11,024,000
	Constr-State									
55	3000681 Elwha Channel Hatchery Renovation									
	057-1 State Bldg	13,933,000							13,933,000	
	Constr-State									
56	4000022 Goldendale Hatchery Pipeline and Raceway Replacement									
	057-1 State Bldg	6,193,000							6,193,000	
	Constr-State									
57	3000672 Sol Duc Hatchery - Ponds Renovation									
	057-1 State Bldg	13,363,000							13,363,000	
	Constr-State									
58	3000674 Arlington Hatchery Renovation									
	057-1 State Bldg	10,149,000							2,500,000	7,649,000
	Constr-State									
59	4000026 Hoodsport Hatchery Renovate Intake									
	057-1 State Bldg	6,735,000								6,735,000
	Constr-State									
60	3000836 Chambers (Garrison) Creek - Fishway Repairs									
	057-1 State Bldg	4,338,000								4,338,000
	Constr-State									
61	3000839 Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities									
	057-1 State Bldg	5,204,000							1,000,000	4,204,000
	Constr-State									
62	3000828 Chelan Hatchery Renovation									
	057-1 State Bldg	14,895,000							2,000,000	12,895,000
	Constr-State									
63	3000600 Humptulips Hatchery Renovate Ponds									
	057-1 State Bldg	4,392,000								4,392,000
	Constr-State									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Priority
2019-21 Biennium**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS001

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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 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
64	3000639 Construct Necropsy Laboratory									
	057-1 State Bldg	3,247,000								3,247,000
	Constr-State									
65	3000689 Dungeness Hatchery Pond Renovation									
	057-1 State Bldg	14,152,000							2,002,000	12,150,000
	Constr-State									
66	3000837 Driscoll Island Bridge									
	057-1 State Bldg	4,533,000								4,533,000
	Constr-State									
67	3000838 Seattle Pier 86 Repair Fishing Pier									
	057-1 State Bldg	4,596,000								4,596,000
	Constr-State									
68	4000023 Voights Creek Hatchery Raceways									
	057-1 State Bldg	4,415,000								4,415,000
	Constr-State									
69	4000030 Hoodsport Hatchery Pond 14 Replacement									
	057-1 State Bldg	4,321,000								4,321,000
	Constr-State									
70	3000561 McKernan Hatchery Renovate Adult Handling									
	057-1 State Bldg	5,531,000								5,531,000
	Constr-State									
71	3000840 Fish Habitat and Wildlife Replacement Lands - Land Acquisition									
	057-1 State Bldg	4,278,000								4,278,000
	Constr-State									
72	3000846 PSNERP Match									
	001-2 General	263,223,000			1,000,000	4,754,000	34,809,000	90,329,000		132,331,000
	Fund-Federal									
	057-1 State Bldg	170,481,000			500,000	3,024,000	63,914,000	20,104,000		82,939,000
	Constr-State									
	Project Total:	433,704,000			1,500,000	7,778,000	98,723,000	110,433,000		215,270,000
73	3000753 Puget Sound and Adjacent Waters Nearshore Restoration - Match									
	001-2 General	45,556,000			500,000		15,680,000	15,680,000	13,696,000	
	Fund-Federal									

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

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
73	30000753 Puget Sound and Adjacent Waters Nearshore Restoration - Match									
	057-1 State Bldg Constr-State	26,060,000	219,000		281,000		8,720,000	8,720,000	8,120,000	
	Project Total:	71,616,000	219,000		781,000		24,400,000	24,400,000	21,816,000	
74	40000025 Snohomish County Wildlife Rehabilitation Facility (PAWS)									
	057-1 State Bldg Constr-State	2,000,000				2,000,000				
75	40000020 Regional Fisheries Enhancement Groups (RFEG's) 19-21									
	057-1 State Bldg Constr-State	3,205,000				641,000	641,000	641,000	641,000	641,000
76	20082045 Migratory Waterfowl Habitat									
	104-1 State Wildlife Accou-State	4,288,000	1,288,000	100,000	500,000	600,000	600,000	600,000	600,000	
77	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General Fund-Federal	126,590,000	61,590,000	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	001-7 General Fund-Private/Local	7,994,000	1,644,000	50,000	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	104-1 State Wildlife Accou-State	7,529,000	29,000	100,000	400,000	500,000	500,000	500,000	500,000	5,000,000
	110-2 Spec Wildlife-Federal	6,079,000	79,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	110-7 Spec Wildlife-Private/Local	9,129,000	2,229,000	100,000	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Project Total:	157,321,000	65,571,000	5,250,000	14,500,000	13,500,000	13,500,000	13,500,000	13,500,000	18,000,000
78	30000756 Minor Works Preservation									
	057-1 State Bldg Constr-State	9,500,000		5,955,000	3,545,000					
79	30000782 Minor Works - Programmatic									
	057-1 State Bldg Constr-State	2,825,000		1,425,000	1,400,000					
80	30000727 Minor Works Preservation									

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Ten Year Capital Plan by Project Priority
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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 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
80	3000727 Minor Works Preservation									
	057-1 State Bldg Constr-State	9,230,000	7,569,000	461,000	1,200,000					
	104-1 State Wildlife Accou-State	300,000	300,000							
	Project Total:	9,530,000	7,869,000	461,000	1,200,000					
81	9100044 Minor Works - Access Sites									
	057-1 State Bldg Constr-State	7,406,000	6,870,000	266,000	270,000					
82	9200038 Clarks Creek Hatchery Rebuild									
	057-1 State Bldg Constr-State	16,420,000	1,201,000	5,719,000	9,500,000					
83	4000005 Scatter Creek Wildlife Area Fire Damage									
	057-1 State Bldg Constr-State	1,331,000		81,000	1,250,000					
84	9100151 Lake Rufus Woods Fishing Access									
	057-1 State Bldg Constr-State	3,000,000	155,000	1,834,000	1,011,000					
85	3000723 Eells Springs Production Shift									
	057-1 State Bldg Constr-State	4,070,000	2,059,000	811,000	1,200,000					
86	9200019 Leque Island Highway 532 Road Protection									
	057-1 State Bldg Constr-State	680,000	399,000	41,000	240,000					
87	3000664 Edmonds Pier Renovation									
	057-1 State Bldg Constr-State	800,000	555,000	90,000	155,000					
	Total	1,431,839,000	93,063,000	30,926,000	84,363,000	208,013,000	273,164,000	268,814,000	138,077,000	335,419,000

Total Account Summary

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Priority
2019-21 Biennium**

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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 2019-21</u>	<u>New Approp 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>
001-2 General Fund-Federal	439,969,000	61,590,000	7,100,000	11,500,000	15,504,000	61,239,000	116,509,000	24,196,000	142,331,000
001-7 General Fund-Private/Local	7,994,000	1,644,000	50,000	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
057-1 State Bldg Constr-State	956,551,000	25,904,000	23,476,000	67,863,000	188,409,000	207,825,000	148,205,000	109,781,000	185,088,000
104-1 State Wildlife Accou-State	12,117,000	1,617,000	200,000	900,000	1,100,000	1,100,000	1,100,000	1,100,000	5,000,000
108-1 Motor Vehicle Accnt-State									
110-2 Spec Wildlife-Federal	6,079,000	79,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife-Private/Local	9,129,000	2,229,000	100,000	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,431,839,000	93,063,000	30,926,000	84,363,000	208,013,000	273,164,000	268,814,000	138,077,000	335,419,000



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

September 5, 2018

Mr. Timothy Burns
Assistant Director
WA Department of Fish & Wildlife
600 Capitol Way
Olympia, WA 98501-1091

In future correspondence please refer to:
Project Tracking Code: 2018-09-07009
Property: Washington State Department of Fish and Wildlife
Re: 2019-2021 Biennium Budget Proposal

Dear Mr. Burns:

Thank you for contacting our office. I have reviewed the spreadsheet you provided for this project. Based upon this spreadsheet, most major and minor works projects will not be exempt from Governor's Executive Order 05-05 (GEO 05-05) and will require further review should funding be obligated.

The following are projects that have been identified to be exempt from GEO 05-05 review as they have little potential to impact historic buildings:

- Chambers (Garrison) Creek - Fishway Repairs
- Elwha Hatchery
- Hurd Creek
- Naselle Hatchery Renovation
- Reiter Ponds Hatchery
- Tokul Creek Hatchery

DAHP would appreciate the opportunity to review and comment on the remaining projects listed in the spreadsheet for their potential to impact historic properties. Any ground disturbing activities that will take place as a result of the expenditure will require an EZ-1 form.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05. Please contact me should you have any specific questions about our request and we look forward to receiving this material.

Sincerely,

Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov

cc: Aaron Harris, Katherine Kelly, Sharon Boswell



**477 - Department of Fish and Wildlife
Capital FTE Summary
2019-21 Biennium**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS004
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FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2019-21 Biennium	
	2017-19 Biennium		FY 2020	FY 2021
	<u>FY 2018</u>	<u>FY 2019</u>		
Administrative Assistant 1			0.7	0.7
Administrative Assistant 2			0.1	0.1
Administrative Assistant 3			0.8	0.8
Administrative Assistant 4			0.5	0.5
Budget Analyst 3			1.0	1.0
Carpenter			1.4	1.4
Const & Maint Supervisor			8.0	8.0
Const Maint Supt 2			1.0	1.0
Construction Project Coordinator 1			2.5	2.5
Construction Project Coordinator 2			5.0	5.0
Construction Project Coordinator 3			1.5	1.5
Contracts Specialist 1			0.1	0.1
Contracts Specialist 2			0.4	0.4
Contracts Specialist 3			1.0	1.0
Control Technician Lead			0.8	0.8
Electrician			0.8	0.8
Engineer Aide 2			2.8	2.8
Engineer Aide 3			1.2	1.2
Engineer Aide 4			1.2	1.2
Engineer Tech Supervisor			1.0	1.0
Environmental Engineer 2			2.1	2.1
Environmental Engineer 3			1.5	1.5
Environmental Engineer 5			2.1	2.1
Environmental Engineer 6			0.8	0.8
Environmental Planner 2			0.1	0.1
Environmental Planner 3			0.1	0.1
Environmental Planner 5			0.3	0.3
Environmental Specialist 5			0.1	0.1
Equipment Operator 2			4.2	4.2
Equipment Technician 1			0.2	0.2
Equipment Technician 3			0.1	0.1
Fish & Wildlife Biologist 3			3.5	3.5
Fish & Wildlife Biologist 4			1.2	1.2
Land Surveyor 2			0.2	0.2
Land Surveyor 3			1.2	1.2
Maintenance Mechanic 1			4.0	4.0
Maintenance Mechanic 2			7.0	7.0
Maintenance Mechanic 3			0.8	0.8
Maintenance Supervisor 3			0.8	0.8
Management Analyst 2			1.0	1.0
Natural Resource Technician 2			0.6	0.6
Natural Resource Worker 2			0.2	0.2

**477 - Department of Fish and Wildlife
Capital FTE Summary
2019-21 Biennium**

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Report Number: CBS004
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FTEs by Job Classification (Continued)

<u>Job Class</u>	Authorized Budget			
	2017-19 Biennium		2019-21 Biennium	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Property & Acquisition Specialist 3			1.0	1.0
Property & Acquisition Specialist 4			1.0	1.0
Property Acquisition Specialist 5			1.0	1.0
Property Acquisition Specialist 6			2.5	2.5
Utility Worker 1			3.0	3.0
Utility Worker 2			1.0	1.0
Welder			4.0	4.0
Total FTEs			77.4	77.4

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2017-19 Biennium		2019-21 Biennium	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-2 General Fund-Federal			1,000,000	1,000,000
001-7 General Fund-Private/Local			100,000	100,000
057-1 State Bldg Constr-State			7,000,000	7,000,000
Total Funding			8,100,000	8,100,000

Narrative

Changes reflect the current and future needs of the Department to implement the capital program. Once the budget has passed, FTE and funding amounts may change to accommodate funding levels. FY20 and FY21 estimates are based on actual FTE's from the last 2 biennia. Our previous estimate of 100.5 FTE's per fiscal year includes FTE's based on capital federal authority that has historically not been used in full, hence the difference between our estimated and actual FTE's.

Title	10 yr Plan Cost
Boat Plank Manufacture and Ramp Replacement	300,000
Capitol Way - Renovations to 600 Capitol Way	1,500,000
Electrical and Standby Generators	750,000
Facility Safety Deficiencies	500,000
General Energy Efficiency Improvements	600,000
Install Energy Efficient Exterior Lighting, Statewide Facilities	250,000
Lacey Shop - Electrical Replacement & Upgrade	125,000
Lacey Shop - Energy Efficiency Upgrades	75,000
Pumps and Alarms	750,000
Region 4 HQ Mill Creek Consolidation	5,000,000
Roof Replacements, Statewide Facilities	300,000
Statewide Building Debris Removal	125,000
Statewide Dam Safety Repairs	200,000
Statewide Exterior Building Repairs	300,000
Statewide Facility Paving Repairs	
Statewide Facility Repairs	
Statewide Residence Repairs	500,000
Underground Storage Tank Remediation	250,000
Yakima Shop - Covered Storage Building & Asphalt	250,000
Yakima Shop - Exterior Repairs	
Yakima Shop - Heating Sys & Repaint Exterior w/repair	150,000
Sol Duc Enforcement Residence	
Arlington Hatchery - Replace Residence #2	
Arlington Hatchery Renovation	11,346,000
Automated Fish Mass-Marking Trailers	2,700,000
Beaver Creek Hatchery, Transfer production from Grays River and demolish	19,400,000
Bingham Creek Hatchery - Repair Asphalt Pond	950,000
Bingham Creek Hatchery Upgrade PA Pond	
Bingham Creek Replace 5 raceways	2,105,000
Bogachiel Hatchery - Replace Office Facility	
Chelan Hatchery - Replace Ponds with Fiberglas Ponds	850,000
Chelan Hatchery Renovation	10,447,000
Columbia Basin Hatchery - Raceway Replacement	9,525,000
Cowlitz Salmon Hatchery - Construct Additional Rearing Pond	1,100,000
Deschutes Watershed Center	24,000,000
Dungeness Hatchery - Hatchery Renovation	12,319,000
Dungeness Hatchery - Replace Main Intake and Erosion Control	4,468,000
Eells Springs Renovation	7,410,000
Elochoman Hatchery - Facility Abandonment	1,000,000
Elwha Hatchery - Renovation	14,307,000
Elwha Hatchery - Repair Asphalt Parking Lot	
Elwha Hatchery - Replace Residence	300,000
Fallert Creek Hatchery - Replace Bridge	
Fallert Creek Hatchery - Replace Intakes, Ponds and Pollution Abatement Pond	12,027,000

Title	10 yr Plan Cost
Fish Culture Improvements	900,000
Ford Hatchery - Renovate Intake, Ponds, and Outfall	10,528,000
Forks Creek Hatchery - Raceway Replacement and Supply Pipeline	6,655,000
Garrison Springs Hatchery - Repair Intake and Supply Pipeline	
Garrison Springs Hatchery Renovate Fishway	850,000
George Adams Hatchery - Replace Adult Ponds and Raceways	10,925,000
Goldendale Hatchery - Replace Raceway & Pipeline and Improve Rearing Capacity	5,292,000
Hatchery Access & Onsite Road Upgrade	500,000
Hoodsport Hatchery Pond 14 Replacement	1,500,000
Hoodsport Hatchery Renovate Intake	1,100,000
Humptulips Hatchery - Replace Pipeline	
Humptulips Hatchery - Replace Ponds	4,268,000
Hupp Springs Hatchery Renovate Intake Diversion	300,000
Hurd Creek - Relocate Facilities out of Floodplain	10,700,000
Issaquah Hatchery Gravity Pipeline Replacement	2,799,000
Kalama Falls Hatchery - Renovate Fish Passage barrier	200,000
Kalama Falls Hatchery - Renovate Intakes	150,000
Kalama Falls Hatchery - Replace Raceways and PA System	6,647,000
Kendall Creek Hatchery - Replace Intakes	3,211,000
Kendall Creek Hatchery - Replace Water Distribution Tower and Pipeline	
Kendall Creek Hatchery - Relocate Hatchery Entrance	
Kendall Creek Hatchery Water Supply Line Repairs	500,000
Lake Aberdeen Hatchery - Replace Storage Shed	
Lake Aberdeen Hatchery - Replace T-Dock	160,000
Lakewood Hatchery and WLA - Construct 4-6 Bay Storage Building	
Marblemount Hatchery - Renovation	4,866,000
Mayfield Lake - Construct New Net Pens	400,000
Mayr Brothers Hatchery - Replace Intake and Renovate Fishway	1,860,000
McKernan Hatchery Renovate Adult Pond	2,000,000
Minter Creek Hatchery - Replace Intake	2,200,000
Mossyrock Hatchery - Construct Additional Intake	720,000
Naches Hatchery - Water Supply Development	1,812,000
Naches Hatchery ponds upgrade	500,000
Naselle Hatchery Renovation	22,725,000
Nemah Hatchery - Bridge Replacement	1,194,000
Nemah Hatchery - Facility Upgrade	8,227,000
North Toutle Hatchery - Renovation	27,989,000
North Toutle Hatchery - Replace Residences	
Omak Hatchery Storage Building	120,000
Reiter Ponds Hatchery - Replace Intake and Piping	1,182,000
Residence Repairs at Statewide Hatcheries	350,000
Ringold Hatchery Earthen Pond Renovation (SRKW)	500,000
Ringold Hatchery - Replace Pipeline	1,642,000
Ringold Hatchery - Replace Vinyl Raceways	3,323,000

Title	10 yr Plan Cost
Samish Hatchery - Adult Pond renovation	8,319,000
Samish Hatchery Well Water Development (SRKW)	
Skamania Hatchery - Renovate Adult Trapping, Holding and Spawning Facilities	5,063,000
Sol Duc Hatchery - Ponds Renovation	11,204,000
Soos Creek Hatchery - Construct Phase 3	3,000,000
South Sound Net Pens (SRKW)	360,000
Spokane Hatchery Renovation	9,986,000
Statewide Fish Predator Prevention Measures	500,000
Statewide Hatcheries - Residence Repairs	500,000
Statewide Hatcheries Asphalt Pond Repairs	800,000
Statewide Hatcheries Building Repairs	500,000
Statewide Hatcheries Building Replacements	400,000
Statewide Hatcheries Residence Replacement	800,000
Strategic Planning for Statewide Trout Hatchery Production	500,000
Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains	5,738,000
Toutle Fish Collection Facility Upgrade with ASACE	25,100,000
Voights Creek Hatchery - Construct Additional Raceways	1,600,000
Wallace River Hatchery - Replace Intakes and Ponds	17,000,000
Washougal Hatchery - Rehab Adult Handling Facility	5,079,000
Washougal Hatchery - Replace Raceways and Pipeline	13,446,000
Willipa Bay Lab - Replace Pumphouse	
Chambers Creek Fishway Repairs	3,832,000
Driscoll Island Bridge	4,546,000
Forks Creek Hatchery Renovate Intake Diversion, Phase 3	2,000,000
Judson Lake Lead Shot Remediation	
Milltown Island Restoration, Phase 2	4,500,000
North Potholes Wetland Restoration	
Oak Creek WLA - Repairs to Cowiche Road	145,000
PSAW and grant	
PSNERP and grant	
RFEG Project Development	641,000
Samish Hatchery - Fish Passage and Intake Replacement	4,500,000
Samish Hatchery - Friday Creek Intake and Fish Passage	4,683,000
Statewide Fish Barrier Repairs	300,000
Trout Creek Ford Replacement	
Wenas WLA - Upgrades to Mellotte Road and Bridge	
Western WA Flood Reduction (Region 6 screens)	350,000
Wooten Wildlife Area - Improve Flood Plain	19,557,000
EV Charging Stations - Spokane, Yakima, Ephrata, Mill Creek, Montesano & Lacey	200,000
Region 1 Office Construct Secure Storage Compound	4,573,000
Region 2 - Repairs and Installation of Security Fencing	
Region 2 HQ - Exterior Paint & Carpet Replacement	235,000
Region 3 HQ Renovation and Expansion	817,000
Region 3 Road Management Improvements	125,000

Title	10 yr Plan Cost
Region 4 - Electric Gate and Security Improvements	
Region 4 Bathroom Replacement Access	450,000
Region 4 HQ - Restoration & Preservation	350,000
Region 6 - HQ Facility Renovations	
Region 6 - Vehicle/Vessel Wash Station	65,000
Region 6 Exterior Operational Storage and Parking Maintenance	
Regional Offices - Re-paving and Pavement Repairs to Parking Lots	
Regional Offices - Replace and Improve Exterior Lighting	
4-O Ranch Autry Campground	325,000
4-O Ranch Grouse Flats Campground	125,000
4-O Ranch RMAP	
Armstrong Lake Access Ramp	300,000
Armstrong Lake Access Replace Toilets	65,000
Badger Lake Access Double Ramp	300,000
Barker Canyon Access Ramp	240,000
Bear Creek 2 Access Replace Toilets	65,000
Beaver Lake Access Replace Toilets	65,000
Big Bend WLA - Construct New Boundary Fence	480,000
Big Bend WLA - Construct New Parking Lots	310,000
Blythe Access Replace Ramp	300,000
Bob Oak Game Farm Ventilation	
Bob Oke Game Farm Break Room	
Boulder Creek Access Replace Toilets	65,000
Buzzard Lake Campground ADA Toilet and Parking	65,000
Caldwell Lake Access Replace Toilets	65,000
Campbell Lake Access Replace Toilets (09-053)	65,000
Chehalis River Grays Harbor County Access Replace Ramp, Vault Toilet, and Parking	300,000
Chehalis Wildlife Area Replace Failing Culverts	325,000
Chelan WLA - Beebe Springs Bridge Repair	15,000
Chelan WLA - Butte Sheep/Deer Fence	280,000
Chelan WLA - Lucas Homestead Preservation	150,000
Chelan WLA - Repair Frank's Pond Outlet Piping	12,000
Chelan WLA - Surveys	45,000
Chelan WLA - Swakane Residence Renovations	15,000
Chesaw WLA - Retaining Wall and Concrete Steps	85,000
Chiliwist WLA Irrigation Improvements	30,000
Chiliwist WLA Road Renovation	165,000
Colockum Boundary Fence	
Colockum Gate Installation	25,000
Colockum HQ Renovations	
Colockum Little Brushy Creek Crossing Repair	
Colockum Stemilt RMAP & road improvement	650,000
Columbia Basin WLA - Shop Safety Repairs	25,000
Construct Necropsy Laboratory	1,471,000

Title	10 yr Plan Cost
Cooperative Elk Damage Fencing	1,200,000
Cottonwood Island (Spud House) Boat Ramp	300,000
Cougar Lake Access Replace Toilets	50,000
Couse Creek Boat Ramp Repairs	
Davis Creek Koopmans Parking Access Development	185,000
Davis Lake Access Replace Toilets	65,000
Deep Lake Access Redevelopment	350,000
Deep Lake Access Replace Toilets	50,000
Deer Lake Access Single Ramp	300,000
Deer Lake Dam Repair	450,000
Deer Lake Region 1	250,000
Desert WLA Building Removal	55,000
Duckabush River Access Toilet	50,000
Ebey Island Access Bridge	650,000
Edar Unit Access Parking and Gates	175,000
Equipment Storage Building Replacement, Statewide	500,000
Fish, Habitat and Wildlife Replacement Lands - Land Acquisition	4,278,000
Fishtrap Lake Access Replace Toilets	65,000
Fitzsimmons Access Toilet Replacement (1)	65,000
Forest Health - Hazard Fuel Reduction	59,670,000
Glen Williams Access Ramp	1,000,000
Goss Lake Boat Ramp	300,000
Hand Access Ramp	300,000
Harris Creek Bridge	325,000
Harts Lake Access Replace Toilets	65,000
Hatch Lake Access Replace Toilets	65,000
Heart Access Ramp	300,000
Horseshoe Lake Access Replace Vault Toilets	80,000
Hovander Boat Ramp (Ferndale)	300,000
Indian George Access Redevelopment	30,000,000
Johns River Access Ramp Repairs	450,000
Joseph Creek WLA - Repairs to Bank and Access Road	
Joseph Creek WLA School House Access	185,000
Jump Off Joe Lake Access Replace Toilets	50,000
Kress Lake Trail Repairs	
Lake Serene Access Replace Toilets	65,000
Lake Sixteen Access Replace Toilets	65,000
Lake Stickney Toilet Replacement	30,000
Lake Tahuya Access Development	350,000
Lake Terrell HQ Equipment Parking	250,000
Lake Terrell Wildlife Area HQ Painting	85,000
Leidl South Access Ramp	300,000
Leque Island Restoration	
Lind Coulee Access Ramp	600,000

Title	10 yr Plan Cost
Long Lake Boat Launch Extension	125,000
Long Lake Toilet 09-422	65,000
Loon Lake Access Single Ramp	125,000
Lower Kalama - Replace Vehicle Bridge	550,000
Lower Valley Access Site Development	
LT Murray - Green Gate & Naneum Road Rec Plan Implementation	100,000
LT Murray WLA - Replace Elk Fencing	
LT Murray/Wenas RMAP - New Acquisitions	200,000
Marshall Lake Access Replace Toilets	65,000
McDonald Road Access Dike Setback and Riparian Restoration	850,000
McFarland Creek Toilet Replacement	65,000
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds	650,000
Methow WL Fencing	745,000
Methow WLA - Renovations to Storage Barn	105,000
Methow WLA - Replace HQ Office	245,000
Morgan Marsh Parking Area Development	85,000
Morse Creek Unit House Removal	
Mt Vale Residence Energy Upgrade	
Mt. St Helens Wildlife Area DOT Site Restoration	275,000
Nisqually Unit Facility Pier and Foundation Repair	
North Leque Island Restoration Project	
North Olympic Wildlife Area, Discovery Bay Tributary Fish Passage	675,000
Oak Creek WLA - Construct New Vehicle Workshop	
Oak Creek WLA - Irrigation Efficiencies	245,000
Oak Creek WLA - NF Cowiche Road Improvements	
Oak Creek WLA - Office Renovation	
Oak Creek WLA - Repairs to Junction Road and Elk Fencing	75,000
Oak Creek WLA - Residence and Shop Sidewalk Repairs	
Oak Creek WLA - Road Renovation Project	450,000
Oak Creek WLA - Shop Replacement	300,000
Oak Creek WLA - Upgrades to Cowiche Road and Bridge and Roadway	145,000
Oak Creek WLA - Visitor Center and Viewing Area Improvement	275,000
Oak Creek WLA RMAP	200,000
Okanogan Irrigation	125,000
Olympic - Willapa Hills wildlife area complex headquarters pole bulidings	150,000
Panther Lake Access Replace Toilets	65,000
Pateros Unit Boundary Fence Replacement	750,000
Pattison Lake Access Ramp Repairs	450,000
Penn Cove Access Replace Toilets	65,000
Plums 1 Access Replace Toilets	65,000
Point No Point Boat Launch	950,000
Pond 3 Replace Vault Toilet	65,000
Ponds 1 & 2 Access Replace Vault Toilets	80,000
Private Timber Access	35,000

Title	10 yr Plan Cost
Quincy Lake Access Ramp	300,000
Rapjohn Lake Access Replace Toilets	65,000
Region 1 - Replace Fiberglas Toilets Region-wide (6 locations)	
Region 3 - Elk Fence Replacement (5 Miles)	900,000
Region 6 - Replace Fiberglas Toilets (8 ea)	
Round Lake Boat Launch Improvement	300,000
Sacheen Lake Access Improvements	500,000
Samish Unit - Replace Equipment Storage Barn	
Satterland Road Access Gate	25,000
Scatter Creek WLA - Improvements to Parking Access	
Scotch Creek Wildlife Area Building Removal	15,000
Scotch Creek Wildlife Area Correct Diversion	65,000
Scotch Creek Wildlife Area Irrigation Efficiencies	65,000
Scotch Creek Wildlife Area Wetland Control Structure	125,000
Seattle Pier 86 - Repair Fishing Pier	4,149,000
Seep Lakes Road Reconstruction (Adams County)	245,000
Sekiu Boat Ramp Acquisition and Development	500,000
Shady Lake Access Replace Toilets	65,000
Sherman Cr WLA Replace Diversion	150,000
Sinlahekin Creek Diversion and Channel Rechannelization Project	250,000
Sinlahekin Headquarters Electrical Service Upgrades	125,000
Sinlahekin Wildlife Area Correct Diversion	125,000
Sinlahekin Wildlife Area Fence Removal, Construction and/or Repair	625,000
Sinlahekin Wildlife Area Okanogan Subbasin Culvert	
Sinlahekin Wildlife Area Renovate Wildlife Viewing Blinds	45,000
Sinlahekin Wildlife Area Repairs to Residence	
Sinlahekin Wildlife Area Trails Renovation	90,000
Sinlahekin WLA - Alternative Energy and Backup System	75,000
Sinlahekin WLA - Bulk Tank Removal	25,000
Sinlahekin WLA - Renovations to Woodshop	100,000
Skagit WLA - Repairs to Dike and Drainage	
Skagit WLA - Replace HQ Septic System	
Skagit WLA - Replace Office	250,000
Skagit WLA - Tidegate Repair and Wetland Enhancement	
Skagit WLA and North Sound Weed Crew Shop	65,000
Skagit WLA Residence Repairs	80,000
Skookumchuck - Install Toilet	
Snoqualmie WLA Barn Replacement	200,000
Snoqualmie WLA Ebey Island Parking Access Development	250,000
Snow Creek Resort - Reconstruct Facility	3,760,000
Snow Creek Resort - Replace Mooring Buoys	80,000
South Puget Sound WLA - Boat Washing Facility	250,000
South Puget Sound WLA - Boundary Security Fence Improvements	
South Puget Sound WLA - Energy Efficiency Renovations	

Title	10 yr Plan Cost
South Puget Sound WLA - Marine Mammal Office and Lab Renovation	
South Puget Sound WLA - Ph. 1 Western Pond Turtle Reintro. Enclosure	
South Puget Sound WLA - Renovations to Western Pond Turtle Facility	
South Puget Sound WLA - Secure Compound w/Covered Equip Storage and Workshop	650,000
Spears Bridge - Remove Vehicle Bridge	65,000
Squalicum Lake Access Replace Toilets	65,000
Statewide Bridge Repairs	525,000
Statewide Signage and Interpretive Signs	250,000
Statewide Toilet replacement	500,000
Stavis Creek Tributary Culvert Crossing Modifications	
Stinson Flats Access Site - Rebuild Damaged Boat Ramp	110,000
Storm Lake Access Replace Toilets	65,000
Sunnyside WA Irrigation Efficiencies Mesa, Ruply, Snipes	675,000
Swanson Lakes WLA - Land Acquisition and HQ Facility	400,000
Tanwax Lake Access Replace Toilets	65,000
Volger Lake Access Replace Toilets	65,000
W Medical Lake Access 2 Separate Single Ramps	300,000
W Medical Lake Access Replace Toilets	50,000
Washburn Island - Replace Center Pivot Irrigation System	165,000
Water Right Compliance/Flow Meters	300,000
Wells WLA - Bunkhouse Upgrade	50,000
Wenas Road Improvements	55,000
Wenas WLA - Equipment Shed Enhancements	
Wenas WLA - Mt Vale Electrical Upgrades	
Wenas WLA - Mt Vale Residence Energy Efficiency Upgrade	
Wenas WLA - Replace Mt Vale Office Septic System	65,000
Wenas WLA - Replace Office paid 75% by BPA	240,000
Wenas WLA -Irrigation Efficiencies (Mtn Vale and McCabe)	65,000
West Branch Little Spokane Boundary Fence	843,000
West Branch Little Spokane WLA South Parking Lot	65,000
Whiskey Dick Wildlife Area Road Renovation	200,000
Wiley Slough Restoration and Dike Repair	2,600,000
Williams Lake Access Replace Toilets	50,000
Windmill Access Ramp	300,000
Wiser Lake Access Replace Toilets	65,000
Wynoochee River - White Bridge Culvert and Road Repair	

Total Backlog 599,166,000

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? No

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

Description

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

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 sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

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. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

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. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

Description

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in technology.

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions N/A

9. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	19,995,000				19,995,000
	Total	19,995,000	0	0	0	19,995,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
001-1	General Fund-State	60,000	10,000	10,000	10,000	10,000
104-1	State Wildlife Accou-State	6,000	1,000	1,000	1,000	1,000
	Total	66,000	11,000	11,000	11,000	11,000

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

Operating Impacts

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProjects

SubProject Number: 40000010

SubProject Title: Facility Safety Deficiencies

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000010

SubProject Title: Facility Safety Deficiencies

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to the local school districts curriculum for field trips especially for grades 2 through 6, ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to Public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events more safe as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

FACILITY SAFETY

2019-21

1. Forks Creek Install perimeter fencing in front of raceways 167,945
 2. Washogual Replace lighting fixtures in foyer area/public area 167,944
 3. Columbia Basin Demo old warm water raceways 167,791
 4. Mossyrock Intake access road dangerous in winter 164,286
 5. Naches Perimeter fencing 145,740
 6. Mossyrock Perimeter fencing around raceways 166,815
 7. Tokul Creek Intake lighting new 165,457
 8. Wallace Stair replacement to attic/storage area 165,091
 9. Samish Replace garage doors hatchery building 165,546
 10. Ford Repair ceiling/existing falls down in pieces 166,209
 11. George Adams Rip rap access road to upper intake/too narrow 161,899
 12. Omak Visitor parking lot, suggest new retaining wall 165,595
- visitors having a problem staying in lot, hazzard for workers
citizens and infrastructure entering hatchery grounds

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000010

SubProject Title: Facility Safety Deficiencies

- 13. Bogachiel Shore up rearing pond banks/holes in pond and erosion 162,391
- 14. Mckernan Rip rap along hatchery access road 161,901
- 15. Whitehorse Ecology block maze to slow through traffic 163,317
- 16. Samish Install gate at bridge at hatchery site 165,546

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Correcting safety deficiencies at hatcheries and wildlife areas.

SubProject Number: 4000011

SubProject Title: Pumps and Alarms

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000011

SubProject Title: Pumps and Alarms

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming more scarce and difficult to find.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

PUMPS AND ALARMS

2019-21

PUMPS

1. Minter Creekpurchase 4 15 HP soft starts to replace magnetic starters
2. Humptulipspurchase 4 pumps at Stevens Intake to fill existing holes, and replace 2 existing with new VFDs
3. Nasellel new pump to fill existing intake hole, replace incoming electrical service and backup generator
4. LakewoodPurchase two new pumps & controllers to replace aerators
5. WallacePurchase new pumps and controllers to replace pumps on May Creek and Wallace intakes
6. Kalama FallsRebuild intake pumps
7. Marblemountpurchase 4 soft starts to replace existing well magnetic starters

ALARMS

1. SamishNew alarm panels (2)
2. Columbia BasinNew alarm panel
3. SpokaneNew alarm panel
4. MarblemountNew alarm panel
5. KendellNew alarm panel

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000011

SubProject Title: Pumps and Alarms

- 6. GoldendaleNew alarm panel
- 7. FordNew alarm panel
- 8. Sherman CreekNew alarm panel
- 9. HumptulipsNew control panel
- 10. Lake Aberdeen2 new control panels

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing and repairing pumps and alarms throughout hatcheries statewide.

SubProject Number: 4000012

SubProject Title: Fish Culture Improvements

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000012

SubProject Title: Fish Culture Improvements

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

FISH CULTURE IMPROVEMENTS

2019-21

1. Kendall Lift pumps and 4 inch check valve replacement for PA pond 161,493
2. Goldendale 12 inch water supply valve at spring intake needs to be replaced 166,071
3. Columbia Basin Replace all pond manifold valves in raceways 1-24 166,631
4. Whitehorse Install drum screen at lower end of pond 2162,381
5. Arlington Raise walls on creek intake, will require permitting 163,318
6. Columbia Basin Replace header supply for raceways 165,641
7. Columbia Basin replace expansion joints in ponds A-F 166,632
8. Issaquah move transfer pump away from intake side of discharge PA 162,675
9. Bingham Brail system modified/upgraded for surplus fish 145,802
10. Sol Duc Brail system modified/upgraded for surplus fish 166,936
11. Minter Creek Settling pond/pump for incubation water
12. Lake Aberdeen Replace 6 intermediate fiberglass ponds 165,107
13. Chelan Replace 8" pond valves 165,470
14. Humptulips 15 new drain standpipes for raceways 165,831
15. Beaver Creek Purchase and install 60 half stack vertical incubators 165,125
16. Arlington Replace old concrete shallow troughs with aluminum/fiberglass 166,366

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000012

SubProject Title: Fish Culture Improvements

- 17. NemahV trap installation at fish ladder166,722
- 18. Fallert Creeknew vertical incubators 28 stacks (full)165,644
- 19. Lake Aberdeennew vertical incubators number?165,108
- 20. WashogualAdult pond channelization. Eco blocks165,652
- 21. SamishReplace vertical incubators 12 full stacks166,922
- 22. BogachielDock extention for 4 sampling docks north end of pond164,739
- 23. Kendall Creeknew flow meters 3 for well wells 3-5163,288
- 24. North Toutlenew vertical incubators 30 half stacks165,124
- 25. Wallaceinstall new water chiller165,613
- 26. Arlingtonreplace 3 circular ponds with fiberglass ponds165,610
- 27. Nemaherosion control below river intake166,718
- 28. Dungenessreplace high pressure wash down pump165,616
- 29. DungenessNew screen structure at Natures rearing/release pond164,925
- 30. BinghamLift pump replacement96,565
- 31. NemahVenturi line replacement161,907
- 32. Dungenessrearing pond crowder165,119
- 33. McKernanReplace incubation lines and reroute165,608
- 34. HoodsportAdult fish sorting table/metal165,116
- 35. McKernanBlock channel side channel to preclude fish enterance162,222
- 36. Elwhanew venturi system for four fiberglass raceways164,865
- 37. Lacey shopnew resistance weir boards statewide165,127
- 38. Bogachielreplace spawning shed165,105
- 39. Chambersmodify outlet structure165,121

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000012

SubProject Title: Fish Culture Improvements

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing hatchery infrastructure related to fish culture.

SubProject Number: 4000013

SubProject Title: Electrical and Standby Generator

477 - Department of Fish and Wildlife
Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000013

SubProject Title: Electrical and Standby Generator

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss.

Project Description

What is the project?

If funded, the Department will replace electrical systems and generators statewide, starting with the following list:

Why is the project necessary?

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

GENERATOR REPLACEMENT PRIORITY LIST

2019-21

- 1. Tumwater Falls200KW
- 2. Washougal125KW
- 3. Kendall Well 5230KW
- 4. Fallert125KW
- 5. Coulter Creek200KW
- 6. Kalama40KW
- 7. Humptulips/Stevens200KW
- 8. Dungeness200KW
- 9. Lakewood125K

ELECTRICAL PROJECT LIST

2019-21

- 1. Marblemountupgrade power/compressor
- 2. Kalama FallsRemove leaning poles/underground
- 3. Columbia Basin HatcheryRemove old poles/underground
- 4. Forks CreekConduit/ wiring replacement
- 5. Wells WLA shopconduit/panels
- 6. Multiple Facilitieswiring/panel upgrades

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000013

SubProject Title: Electrical and Standby Generator

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Repair of electrical systems and generators.

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

RESIDENT REPAIRS

1. Issaquah Wood rot, walls, siding, vents, windws, doors 167,760
2. Beaver Creek domestic waterlines delivery and inside 165,448
3. Forks Creek Domestic water lines both residences 165,534
4. Arlington Domestic water lines 165,538
5. Arlington carport replacement 162,545
6. George Adams Siding replacement I resident 162,583
7. Goldendale Siding replacement 166,062
8. Sol Duc Bathroom floor replacement 164,760
9. Humptulip gutter replacement 164,834
10. Mossyrock Tree removal/foundation 167,844
11. Minter Creek French drain 165,282
12. Whitehorse heating system replacements 165,440
13. Arlington heating system replacements 165,441
14. Mckern siding replacement 164,706
15. Humptulip siding replacement res. 1165,799
siding replacement res. 3165,817
16. Tokul siding replacement 1 res. 167,727

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Capital Project Request

2019-21 Biennium

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

- siding replacement 2 res. 167,725
- 17. Kendellsiding replacement res. 3167,895
- 18. Fallert Creek Domestic water pressure tank/system 162,053
- 19. Naches Bathroom floor replace/remodel 165,406
- 20. Humptilips remodel 2 residences 165,800
remodel 2 residences 165,801
- 21. Bogachielduplex remodel 164,728
- 22. Marblemount bathroom remodel 165,875
- 23. Omak kitchen/fireplace remodel/repair 163,584
- 24. Mossyrock resident remodel res. 1167,842
resident remodel res. 2167,844
- 25. Minter Creekkitchen remodel 2 res. 165,453
- 26. Spokane kitchen remodel 3 res. 166,240
- 27. Nemah residence remodel 2 res. 166,717
- 28. Columbia Basin window and vapor seal replacements (4) 165,883
- 29. Coulter kitchen remodel 165,453
- 30. Reiter Ponds replace carpet throughout 167,493

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

Narrative

N/A

SubProject Number: 40000082

SubProject Title: Skagit Wildlife Area Repairs to Dike and Drainage

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000082

SubProject Title: Skagit Wildlife Area Repairs to Dike and Drainage

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The purpose of this project is to provide funding for maintenance of dike and drainage infrastructure to a specified standard height to adequately handle extreme high tides and river flooding events, for repair and structural maintenance of all Agency owned dike infrastructure throughout the Skagit Wildlife Area. As an example On March 10, 2016, a very high tide/low pressure weather system with high south winds caused widespread water overtopping and subsequent damage on several of the Skagit Wildlife Area Units (Headquarters, Fir Island Farms and Leque Island).

Project Description

Headquarters Unit dike infrastructure (Agency Owned) protects Wildlife Area property, structures, equipment and personnel, the general public, private property, and other public and private assets on Fir Island from tidal and river flooding events. Skagit Wildlife Area staff's goal is to improve the dike infrastructure to a standard that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

The New Fir Island Farm Unit dike infrastructure built as a part of the Fir Island Farm Restoration project is agency owned infrastructure and protects Wildlife Area property, the general public, Fir Island private landowner property along with other Fir Island private and public assets from tidal events. WDFW (Skagit Wildlife Area) are responsible to operate and maintain the new dike and drainage infrastructure until the Dike District #22 take over the management and ownership of these facilities. The funding may be needed to insure the structural standard is adequate that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

The main purpose of the dike infrastructure is to protect lands within the dike and assurances where made during the Wiley Slough Restoration Project to provide adequate private landowner/ farmland protection and drainage. The Washington Department of Fish and Wildlife took over this commitment and liability during the Wiley Slough Restoration project to protect Fir Island private property and assets, farmland, and other state and county assets from tidal and flooding inundation events. A secondary concern is public access for recreational opportunities that occur on the unit. The dike tops are considered trails to the general public for access to the Unit for various recreational opportunities. After the Wiley Slough Restoration Project, the general public now has limited recreational access with only trails on the dike tops. The dikes need to be high enough to handle high tidal and flooding events to some acceptable structural standard with regards to public movement and safety throughout the unit.

As mentioned above, the dike tops have a secondary value as trails for the public to access the Unit. With the agency inviting the public into the unit for recreational opportunities, the agency needs to take reasonable action to ensure the public is safe while utilizing public land. Now that we know what public safety hazards this event could have caused if the public were on site when it happened reasonable steps need to be taken to prevent this occurrence in the future.

During the 3/10/2016 high tide event, the Headquarters Unit boat launch parking area was inundated with up to 3 feet of water due to overtopping of adjacent dikes. Fortunately, the high tide occurred at 6:15 a.m. and was not during waterfowl hunting season. If this event had occurred while vehicles were parked in the parking area (as is often the case early in the morning during waterfowl hunting season), these vehicles would have been flooded.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

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 Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 40000082

SubProject Title: Skagit Wildlife Area Repairs to Dike and Drainage

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000050

SubProject Title: Statewide Hatcheries Residence Replacements

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000050

SubProject Title: Statewide Hatcheries Residence Replacements

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This request replaces two mobile homes at the Elwha Salmon Hatchery. The existing houses are all mobile homes purchased as early as the 1960s and are in poor condition, approaching unlivable. This hatchery require son site standby to respond to emergency low water flow conditions.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The mobile homes purchased for this hatchery site are in very poor condition and beyond repair, actually living conditions are deplorable with rotting infrastructure, floors, walls, plumbing and electrical service. Providing livable conditions for employees required to pull standby duty and provide emergency response to water supply blockages is essential to successfully rear and release salmon each year.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project demolishes two residences at the Elwha Hatchery and proposes to replace with two new modular homes.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provide livable homes for employees' assigned standby duty at the Elwha Salmon Hatchery. Not replacing these homes will diminish the likelihood of filling the positions responsible for providing standby and emergency response duties.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000050

SubProject Title: Statewide Hatcheries Residence Replacements

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing existing dilapidated hatchery residences with efficient functional residences.

SubProject Number: 4000055

SubProject Title: Garrison Springs Hatchery Intake and Pipeline Repair

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW is requesting funding for the repair/replacement of the pipeline that delivers water to the intake for the facility. The project would include an evaluation of the system and a determination be made as to what repairs should be done to restore normal operations. This may include repair and or replacement of the existing piping system.

Project Description

What is the business need, opportunity or problem this project – i.e., the project justification.

This water supply line delivers water to the intake of the facility. The water presently is emerging from the ground and running across the surface due to a broke underground pipe. This is creating erosion problems on the grounds as well as damaging the access road to a point where over time it will make the facility inaccessible. The production at the facility cannot be released on site. Any emergency requiring the release of fish requires vehicle access. The ground erosion is also causing damage to the ditching system that collects normal surface water runoff. Repair of this water delivery system would provide reliable access to the facility and prevent potential catastrophic loss of the production. It would also prevent any more erosion to the surface water runoff system.

Location

City: Tacoma

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000055

SubProject Title: Garrison Springs Hatchery Intake and Pipeline Repair

Growth Management impacts

These projects will not have growth management impacts.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2019-21 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000

Future Fiscal Periods

	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000067

SubProject Title: Skagit Wildlife Area Residence Repairs

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Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000067

SubProject Title: Skagit Wildlife Area Residence Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Skagit Wildlife Area Headquarters Residence: Exterior of the residence is covered with LP siding that was recalled many years ago. The siding needs to be replaced in protect the structure from rotting and moisture damage The septic system was inspected in 2016 and failed to pass the perk test meaning that the septic system is not functional. In order to meet the county water quality requirement and due to the nature of the site, a mound septic system will need to be built.

Project Description

What is the business need, opportunity or problem this project – i.e., the project justification.

The Skagit Wildlife Area Headquarters residence was built in the early 1950's. The LP siding is original and is weathered. This LP siding that was recalled for being defective many years ago but was not replaced. The siding is swelling, cracking, flaking and rotting in several locations. In these locations water will be infiltrated into the exterior walls. The moisture has begun to grow moss and ferns further degrading the material. Efforts to clean and paint the siding result in more damage.

A condition survey for this residence done in 2004 gave a condition rating of average (3) for the exterior walls. The siding has continued to degrade further over the last 12 years. In addition 5 of the double paned window seals are failing; there is moisture forming between the panes. The residence needs these improvements to protect the structural integrity of the residence, make the residence safe to inhabit and efficient to operate for years to come.

Legal/Regulatory Obligation: The septic system of the Skagit Wildlife Area residence failed to meet the county requirement of operation. A new septic system will be required to meet the county code and water quality standards.

Facility/Space deficiency: The residence exterior is deficient and could result in further more costly damages to the facility. The septic system is not functioning and does not meet county standard.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000067

SubProject Title: Skagit Wildlife Area Residence Repairs

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000014

SubProject Title: Statewide Toilet Replacement

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000014

SubProject Title: Statewide Toilet Replacement

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description

What is the project?

The Department will replace toilets at access areas starting with the following list:

Region 1:

Williams Lake
Horseshoe Lake
West Medical Lake
Fish Trap Lake
Jump Off Lake
Black Lake
Ruby
Marshall Lake
Hatch Lake
Caldwell Lake
Rock Lake
Botts
Joseph Creek School House
Black Butte
Deep Lake
Wooten WLA Outhouse Replacement
Rustler's Gulch

Region 2:

Buzzard Lake
Wells WLA
Bear Creek
Boulder Lake
Campbell Lake Access
Chilliwiist Access
Cougar Lake Access
Forde Lake Access
Long Lake
McFarland Creek

Region 3:

Fitzsimmons Access
Fio Rito

Region 4:

North Lake
Plums #1

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000014

SubProject Title: Statewide Toilet Replacement

- Beaver Lake
- Lake Sixteen
- Armstrong Lake
- Lake Stickney
- Wiser Lake
- Martha Lake
- Lake Serene
- Harts Lake
- Tanwax Lake

Region 5:

- Barbers - Demo
- Puget Island
- Vancouver Lake

Region 6:

- Duckabush River Access
- Lawrence Lake Access
- Ward Lake

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom. Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	500,000				500,000
Total		500,000	0	0	0	500,000

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

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000014

SubProject Title: Statewide Toilet Replacement

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing existing dilapidated toilets will not have operating impacts.

SubProject Number: 4000056

SubProject Title: Region 3 Elk Fence Replacement - 5 Miles

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will begin a prioritized regional process for replacement of aging elk control fencing that is critical for management of elk to reduce damage to high value agricultural crops. Replacement of fence will reduce staff time required for maintenance and reduce elk damage to crops and issuance of depredation permits for elk control. Funding will need to occur annually, with the goal of rebuilding 5 miles of fence each year. Multiple "phases" have occurred over the past few years, but much of the fence is still in critical need of replacement. Replacement of the elk fence to the new style of metal posts, will result in a more stable and longer lasting fence that will require less maintenance in both staff time and materials.

Project Description

In Region 3, the department is responsible for maintenance of over 100 miles of elk control fencing stretching from Tampico to Ellensburg. This fence is integral in the department's efforts to reduce damage to agricultural crops in the Yakima and Ellensburg areas. Original construction of this fence began in the 1950's. Over the years as fence burned in wildfires or was damaged beyond repair due to rotting posts and vandalism, sections of fence have been replaced or rebuilt. This work has generally been done on an emergency basis. The elk control fence is inspected and maintained by wildlife area and conflict section staff annually. Many sections of fence are failing beyond repair and maintenance limits resulting in elk escapement and increase agricultural damage. The region has created a prioritized list for replacement of elk fence and is proposing funding approximately 5 miles of fence replacement per year on a reoccurring basis until all old fence is replaced. New fence will be constructed utilizing the new design of metal posts which can withstand wildfires and should result in less annual maintenance needs.

Location

City: Yakima

County: Yakima

Legislative District: 014

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 Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 40000056

SubProject Title: Region 3 Elk Fence Replacement - 5 Miles

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000040

SubProject Title: Sinlahekin Headquarters Electrical Upgrades

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000040

SubProject Title: Sinlahekin Headquarters Electrical Upgrades

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The project is to replace outdated and unsafe electrical wiring throughout the Sinlahekin Wildlife Area residence. Wiring within the walls is 'knob & tube', cloth-insulated wire which may be the original wiring installed in 1924. The wiring is obviously overdue for replacement and constitutes a significant safety concern.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Due to risk of electrical fire and potential loss of state resources, the project is considered a high priority for Okanogan Lands Management. The house itself is of historical significance being the ranch home of the 'Bracket H Ranch for Boys and Girls' from the mid-1920s to early 1930s as well as the manager's residence upon the first Wildlife Area in Washington. The facility is currently resided in by the current Sinlahekin WLA manager and many improvements have already been implemented: new HVAC, new flooring, new electrical panel and service. These investments need to be protected by improved wiring throughout.

2. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project addresses the issue directly by completely renovating the current electrical wiring within the Sinlahekin Residence. If the project does not get implemented, the risk of an electrical fire remains and the chance of an incident increasing in likelihood.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	125,000				125,000
Total		125,000	0	0	0	125,000

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000040

SubProject Title: Sinlahekin Headquarters Electrical Upgrades

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000057

SubProject Title: Fallert Creek Hatchery Replace Bridge

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000057

SubProject Title: Fallert Creek Hatchery Replace Bridge

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Fallert Creek Hatchery is a key hatchery production contributor to Kalama and Lower Columbia River fisheries as well as Washington State Coastal fisheries. Hatchery reared salmon released from this facility not only contribute in high numbers to the freshwater fishers but contributes at a high rate to our coastal fisheries such as Ilwaco, Westport, LaPush and Neah Bay ports. The project is needed to ensure access to the creek intake, which is integral to the success and continued operation of the facility.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Fallert Creek Hatchery is essential to the current fish production on the Kalama River. It operates closely with the Kalama Falls Hatchery to produce 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook, and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

The existing bridge is old and was structurally compromised during recent flooding events limiting access to the creek intake to foot traffic only. Without replacement, hatchery operations could be compromised resulting in significant loss of state resources.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The request will produce a bridge capable of allowing vehicles or equipment to safely access the creek intake structure. This project cannot be phased.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Completion of this project will increase the survival of fish, meet co-managers Salmonid Disease Control Policy obligations, and will support the agency's goal of providing sustainable fisheries into the future.

Failure to address this project could lead to loss of the state's resources and have negative economic impact. See below for further economic impact.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

This project, if funded, will maintain recreational and commercial harvests through continued production of hatchery fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000057

SubProject Title: Fallert Creek Hatchery Replace Bridge

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing an existing failing bridge.

SubProject Number: 4000043

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000043

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken.

The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are placed strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

PREDATION CONTROL

2019-21

1. MarblemountModify structure and replace guidelines163,424
2. Coulter CreekRework center support structures and support lines166,161
3. Fallert CreekPond 9 support and cables replacement160,130
4. Skookumchuk Netting replacement166,969
5. ElwhaSupport cable replacement164,866
6. Reiter pondsNetting replacement163,423
7. PalmerReplace netting on 1/4 acre pond166,726
8. Dungenesscable and winch replacement164,931
9. Arlingtonnetting replacement167,074
10. Whitehorsenetting repair/otter control fence167,087
11. Sol DucAcre pond net replacement164,771

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Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000043

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

- 12. Goldendalereplace netting over raceways166,073
- 13. Sol Ducraceways and burrow ponds (17)164,769
- 14. BogachielCable replacement and net replacement164,736
- 15. VoightsAdult pond netting top and side167,529

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000053

SubProject Title: 4-O Ranch Wildlife Area Grouse Flats Campground

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000053

SubProject Title: 4-O Ranch Wildlife Area Grouse Flats Campground

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

4-O Ranch Wildlife Area Grouse Flats Campground will include approximately eight back-in campsites, a vault toilet, horse hitching posts, and parking for two or three extra vehicles. The parking, camping, and driveway areas need to be leveled and a gravel surface applied. . The campground would be located on the west side of the 4-O Ranch, which is commonly referred to as the "Grouse Flats Side". This should not be confused with WDFW's Grouse Flats Wildlife Area approximately five miles to the west. Currently, there isn't a place for the public to camp in this area, much less park their vehicles off the County road.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

At present, there is no parking or camping areas on the west side of the 4-O Ranch Wildlife Area. The public needs a place to safely park off the County road and a place to camp, which will enhance outdoor recreational opportunities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will construct a circular campground with approximately eight back-in campsites, a vault toilet, horse hitching posts, and parking for two or three extra vehicles. The parking, camping, and driveway areas need to be leveled and a gravel surface applied.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provides a place for the public to park their vehicles and camp overnight if they desire to do so. Also provides a place for the public to use a restroom facility.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000053

SubProject Title: 4-O Ranch Wildlife Area Grouse Flats Campground

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		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 2023	FY 2024	FY 2025	FY 2026	FY 2027
104-1	State Wildlife Accou-State	6,000	1,000	1,000	1,000	1,000
	Total	6,000	1,000	1,000	1,000	1,000

Narrative

The WLA is already being maintained so the operating impact will be minimal.

SubProject Number: 40000042

SubProject Title: Joseph Creek - Repair Bank and Access Road

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000042

SubProject Title: Joseph Creek - Repair Bank and Access Road

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Joseph Creek has changed course over the past 2 winters and is now cutting into the access road for the wildlife area buildings. There is no other way to access the buildings and Green Gulch road. The bank is eroding away and is in need of stabilization. At two other points along the water course, the creek is eroding into agricultural fields and making a mess in general.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Problem: WDFW is losing the only access road to wildlife area buildings. Problem: Joseph Creek is eroding into fields and flat areas on the wildlife area. Creek banks in both situations need stabilization.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Bank stabilization in the form of large woody debris or rock barbs to keep Joseph Creek in its original channel.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Stabilize the banks and prevent the creek from eroding driveway and field areas. If no action is taken, WDFW loses the only access road to its buildings and access to Green Gulch road. WDFW will also lose old agricultural fields and flat habitat areas to the creek in future high water events.

Location

City: Asotin

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
Total		200,000	0	0	0	200,000

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000042

SubProject Title: Joseph Creek - Repair Bank and Access Road

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000047

SubProject Title: Glen Williams Access Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The 200'+ Glen Williams Access ramp is a double boat ramp that is barely functional. Total replacement of ramps will address problem. This request has also been submitted to RCO.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This ramp is the only usable public boat launch, other than state park, at low water levels during (August through September). Because ramps are in disrepair there is potential for damage to user's trailers. Costs to repair/maintain are increasing.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Engineering, permitting, and implementation to establish a useable boat ramp.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Replacement of the ramp would ensure public can continue to use for recreational boating. Inaction may result in potential for Tort claims and launch closure.

Location

City: Warden

County: Grant

Legislative District: 013

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 4000047

SubProject Title: Glen Williams Access Ramp

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 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>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000058

SubProject Title: Ebey Island Parking Access Development

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000058

SubProject Title: Ebey Island Parking Access Development

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department of Fish and Wildlife will use this funding to construct new facilities at the Ebey Island Unit of the Snoqualmie Wildlife Area in Snohomish County. The scope of this project is to develop a new gravel parking lot, install fencing, gates, and a hand-carry boat launch and landing. The facilities will provide new access to over 300 acres of WDFW-owned land that is currently inaccessible that will benefit waterfowl and pheasant hunting, non-motorized boating, wildlife viewing and photography.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Snoqualmie Wildlife Area is owned and managed by WDFW with two primary purposes; first is to preserve, protect, perpetuate, and manage fish and wildlife habitat and second is to provide public use and recreation when compatible with healthy habitats. The Snoqualmie Wildlife Area consists of 6 Units. Two of those Units are located within the Snohomish River delta, which is the service area for the proposed project for the purposes of this grant application. The two Units within the service area encompass approximately 1,412 acres and make up the majority of the land base owned by public agencies within the service area that is available for outdoor public recreation. Of the 1,412 acres, the Ebey Island Unit makes up over 1,200 acres of which over 300 acres are completely inaccessible to the public and over 800 acres require walking long distances in difficult terrain to access.

The service area is arguably the most valuable region in Western Washington for waterfowl and pheasant hunting, bird watching, and salmon fishing because of the combination of rich natural resources and proximity to the largest urban area in the Pacific Northwest. Ebey Island is within sight of the City of Everett (over 100,000 people) and a 30 minute drive from Seattle.

The Snohomish River delta supports the 2nd highest abundance of wintering waterfowl in Western Washington. Snohomish County consistently records the second highest duck harvest numbers and hunter days in Western Washington (behind Skagit County) and accounts for 47% (180,952) of the Pacific Coast Joint Venture (PCJV) population objective for dabbling ducks in the Northern Puget Lowlands. Snohomish County also records the 2nd highest harvest of pheasants with over 4,000 per year. Additionally, the service area is one of the most valuable in the state to bird watchers and photographers, as over 350 species of birds live or migrate through Snohomish County every year. Of interest to bird watchers on Ebey Island, year-round residents include Bald Eagle, Great-horned Owl, Northern Harrier, Belted Kingfisher, and five species of woodpeckers. Spring and summer

bring Ospreys, Wood Ducks, Blue-winged Teal, Western Tanagers, Black-headed Grosbeaks, Band-tailed Pigeons, three species of vireos, four of warblers, and five of swallows.

Although there are abundant fish and wildlife resources and the largest human population within the service area to provide the best waterfowl hunting, bird watching in Western Washington, public access to these resources remains a limiting factor. The vast majority of the Ebey Island Unit is either inaccessible or difficult to access; over 300 acres are completely inaccessible and 800 acres are difficult to access. A habitat restoration project planned on WDFW lands in 2019 within 20 miles will convert 250 acres of walk-in recreation area to estuary habitat that will benefit fish and wildlife, but reduce walk-in access for recreators including bird watchers and waterfowl/ pheasant hunters. Loss of walk-in access to recreation opportunities is a major concern for WDFW and its stakeholders. An effort currently underway by WDFW to acquire additional property to provide walk-in access has been met with some resistance from the agricultural community. Thus, it is very important for WDFW and its stakeholders to maximize public access and recreation opportunities on lands already owned by WDFW. The proposal presents the best opportunity WDFW has to accomplish this.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will include design, permitting, and construction of the facilities proposed.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000058

SubProject Title: Ebey Island Parking Access Development

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project will accomplish the following objectives:

ESTABLISH NEW USER ACCESS TO RECREATION OPPORTUNITIES

The hand boat launch that is connected to the 0.28-acre parking area proposed for this project will allow users to paddle across Deadwater Slough to take advantage of over 300 acres of wildlife viewing, waterfowl hunting, and pheasant hunting opportunities that are currently inaccessible. The parking lot will provide 21 parking spots, 1 ADA parking spot, and will be large enough to accommodate a school bus.

IMPROVE USER ACCESS TO EXISTING RECREATION OPPORTUNITIES

Over 800 acres of WDFW ownership on Ebey Island is difficult to access due to seasonal flooding, un-crossable ditches, and difficult walking terrain. Users will now have the option of using the slough as a water trail in a boat access portions of property that are difficult to walk to. Additionally, the new parking area will have an ADA spot and a gravel trail leading a wildlife viewing blind.

INCREASE USER SAFETY

The parking area proposed for this project will provide an alternative to the current parking practice at the site, which is to park on a wood chip surface that has no barriers that prevent vehicles from driving into the field or slough. The proposed parking area will be safer because it will have physical barriers to prevent off road travel, a gravel surface, and signs outlining legal and safe use of the site.

ESTABLISH NEW OUTDOOR EDUCATION ACCESS OPPORTUNITY

A large portion of Ebey Island was donated to WDFW from the YMCA with the intent that the site would provide outdoor education opportunities for youth. Currently, there is not access to the site for school children because there is not parking for a bus. The parking area is designed to facilitate a school bus so the site will now be eligible to accommodate thousands of students from nearby schools.

ESTABLISH NEW WATER ACCESS

There is currently no legal water access for the public paddle in Deadwater Slough, which is 2.5 miles long. The hand boat launch will establish access to the slough, which is surrounded on both sides by public lands with excellent bird watching opportunity on land or along the shore.

If action is not taken now, WDFW's ownership on Ebey Island will continue to be underutilized because of access constraints. With increasing pressure from the growing population in the area to provide public land for wildlife-related activities and surging real estate prices, maximizing opportunities on land already owned by WDFW is increasingly important.

Location

City: Everett

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000058

SubProject Title: Ebey Island Parking Access Development

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000059

SubProject Title: Hand Access Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Silt barrier or wall to redirect the silt or relocation of the boat ramp to prevent the large amounts of silt from accumulating on the ramp. Entrance road to the Kalama river road needs an asphalt apron approximately 15-20 feet for a smooth transition from the access road onto the Kalama river road.

Project Description

Large amounts of silt build up on the boat ramp consistently making it difficult or unable to use. Vehicles get stuck in the mud and silt on the ramp.

Vehicles spin tires while leaving the sloped access road creating large ruts between the gravel road and the pavement on the Kalama river road.

Work should be done at a time when recreational fishing impact is minimal.

Log jam installation, Vegetation planting.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 40000059

SubProject Title: Hand Access Ramp

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000062

SubProject Title: Chehalis River Fuller Bridge Access Site Renovation

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000062

SubProject Title: Chehalis River Fuller Bridge Access Site Renovation

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Currently there is no A.D.A. accessible restroom facilities or the ability for people with disabilities to board a vessel. Replace the very old fiberglass restroom at the Chehalis River Fuller Bridge Water Access Site with a single vault C.X.T. style concrete restroom. Install A.D.A. parking (black top) next to the restroom. Remove the existing concrete ramp and replace with a new style concrete ramp. Install an A.D.A. loading platform.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current fiberglass restroom at this site is in dire need for replacement. It has been in use for decades and no longer meets the needs of the ever growing recreational user population. The current restroom is non A.D.A. compliant, without A.D.A. accessibility and A.D.A. parking. The old style concrete ramp has drop offs on the side and at its end. Busted planks and plank replacements are a constant issue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This redevelopment will ensure a safe, accessible and positive experience for all users at this site.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The life expectancy of the restrooms and ramp has been met. A redevelopment would eliminate future safety issues.

Location

City: Elma

County: Grays Harbor

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	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

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000062

SubProject Title: Chehalis River Fuller Bridge Access Site Renovation

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovating an existing access area.

SubProject Number: 40000054

SubProject Title: John's River Access Parking Area, Toilet and Boat Ramp Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department is requesting funding to install a CXT single vault restroom, resurface parking area and access road with a 4" lift of crushed rock and replace boat launch planks with new still planks at the John's River Access site. John's River access and boat launch is a very popular area with an ADA paved trail on the dike and viewing blind at the end of the trail that overlooks the wetland. The area has a large fishery with the buoy 13 fishing season in Grays Harbor bay and is an alternate site to launch for the Westport fishery. It also has an ADA loading facility for loading before launching. The area is very popular for hiking, birding and hunting. The boat ramp is deteriorating and needs repair.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This is a very popular area with an ADA paved trail on the dike and viewing blind at the end of the trail that overlooks the wetland. The area has a large fishery with the buoy 13 fishing season in Grays Harbor bay and is an alternate site to launch for the Westport fishery. It also has an ADA loading facility for loading before launching. The area is very popular for hiking, birding and hunting.

Currently the restroom facility at the boat launch is leaking and needs pumping several times a year.

The parking area and road heave every time there is a freeze and there is not enough rock to grade and maintain the area.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 4000054

SubProject Title: John's River Access Parking Area, Toilet and Boat Ramp Repairs

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Making existing infrastructure more usable for the public.

SubProject Number: 4000064

SubProject Title: Pattison Lake Access Ramp Repairs

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000064

SubProject Title: Pattison Lake Access Ramp Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Remove very old dilapidated fiberglass restrooms. Install a C.X.T. style single vault restroom. Install A.D.A. parking (black top) next to restroom. Remove the old busted concrete ramp and install a new style concrete ramp.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The old fiberglass restrooms are not A.D.A. compliant and have limited access due to size and slope issues. There is no A.D.A. access to the restroom facility at this time. There is no A.D.A. parking at this time. The old style concrete ramp has drop offs on the side and at its end. Busted planks and plank replacements are a constant issue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This redevelopment will ensure a safe, accessible and positive experience for all users at this site.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The life expectancy of the restrooms and ramp has been met. A redevelopment would eliminate future safety issues.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000064

SubProject Title: Pattison Lake Access Ramp Repairs

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000065

SubProject Title: Lower Yakima Valley Access Site Renovations

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000065

SubProject Title: Lower Yakima Valley Access Site Renovations

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This funding would provide the renovation of 4 lower valley Access Sites. The infrastructure at these sites has not been renovated since they were created in the mid-1980's, and they are in desperate need of improvements. All of the lower Yakima valley sites receive high year-round use by a growing population, including an underserved Hispanic community, with the four sites listed above receiving some of the highest use. Renovations will bring these sites up to standard and make them better able to accommodate current and future use levels, as well as provide a quality experience for users. Improvements to the sites will also help serve an aging population by providing needed ADA access that will enable fishing opportunities for senior and disabled communities.

Project Description

Access sites in the lower Yakima Valley are very popular due to the high recreational use of the Yakima River and the limited number of sites that provide year-round access for the adjacent underserved populations. The sites receiving the highest use in the lower valley, and in greatest need of improvements are Ponds 1 & 2, Pond 3, Ponds 4 & 5, and Buena Pond. Needed upgrades are listed below.

Ponds 1 & 2:

replace the old Fiberglass toilet with a new CXT single vault toilet and install 2 poles for mounting cameras.

Pond 3: replace the old Fiberglass toilet with a new CXT single vault toilet.

Ponds 4 & 5:

remove the old concrete toilet and replace with a 2 new CXT's for female and male at Pond 4. Remove the old Fiberglass toilet at Pond 5 that is in the floodway; install 2 poles for mounting cameras; repave the parking lot; replace the fishing dock and install a small boat launch.

Pond 6 (Buena Pond):

replace the two old concrete toilets with new male and female CXT vault toilets; create an ADA trail with fishing platforms and a launch area for small boats; reduce the size of the parking lot and repair remaining pavement.

As stated in question 2, the infrastructure at these sites has not been renovated since they were created in the mid-1980's. If the problem isn't addressed the infrastructure at the sites will continue to deteriorate until they are unusable. The fiberglass toilets are already past their functional life span and are difficult for staff to maintain. Vandalism is also increasing as they become more shoddy looking and staff has to use other materials to try and keep them functional. As recreational use continues to increase, these problems will increase as well.

The four identified sites receive the highest year-round use in the southcentral region. We have an opportunity to provide well-maintained sites and a quality experience to a currently underserved community. Improvements to the sites will also help serve an aging population by providing needed ADA access that will enable fishing opportunities for senior and disabled communities. As the sites deteriorate, there will be a corresponding increase in illegal activities including garbage dumping, vandalism, drug use, and squatters.

Yakima County is identified as a community in need and the lower valley includes an underserved Hispanic community. Improvements to the sites will be a positive economic opportunity for the area by bringing more anglers and other recreational users to the sites and the lower valley.

-Easy access off the interstate and surrounding community

-High visibility of sites reflects positively or negatively (currently) on WDFW

-Trout fishery is very popular for families, lots of kids in particular are introduced to fishing for the first time at these ponds.

Quality sites will enhance their experience and potentially lead to life-long anglers.

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Capital Project Request

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Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000065

SubProject Title: Lower Yakima Valley Access Site Renovations

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000081

SubProject Title: Kendall Creek Hatchery Water Supply Line Replacement

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000081

SubProject Title: Kendall Creek Hatchery Water Supply Line Replacement

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Replace water supply line at Kendell Hatchery for well three, the existing line is in very poor condition and has developed water large leaks. The agency's maintenance crew has repaired and patched this line over the past five years and have determined that the existing pipe condition is now beyond repair. Replacing the pipe will also require individual water aeration mini towers for each rearing pond that water from well three is delivered to in the future.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Well three is a primary water supply for Kendell Hatchery; loss of water delivery will result in the hatchery production capacity by approximately 35 percent. Kendell Hatchery is a contributor to recovery of Nooksack Spring Chinook that includes hatchery smolt releases as well as a captive brood program dedicated to the recovery of Nooksack Spring Chinook. The project is scheduled to replace approximately 600 feet of 24 inch pipe.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The proposal replaces the water supply line from well number 3 to the hatcheries rearing ponds.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The rearing program at Kendell Hatchery will be reduced by over a third if this water supply line is not replaced dramatically reducing the agency's effort to recovery Nooksack Spring Chinook, that National Marine Fisheries Service has deemed essential to Puget Chinook Recovery. Replacing the supply line will eliminate all existing water leaks.

Location

City: Nooksack

County: Whatcom

Legislative District: 042

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
Total		500,000	0	0	0	500,000

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000081

SubProject Title: Kendall Creek Hatchery Water Supply Line Replacement

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000068

SubProject Title: Lacey Shop Electrical Upgrade

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Electrical capacity, voltage, and harmonics are incompatible with the equipment and needs in the Fabrication Shop. Improvements include: upgraded wire and feeder size, transformer replacement, voltage adjustment, new distribution breakers, harmonic filters.

Project Description

Electrical capacity, voltage, and harmonics are incompatible with the equipment and needs in the Fabrication Shop. Improvements include: upgraded wire and feeder size, transformer replacement, voltage adjustment, new distribution breakers, harmonic filters.

Location

City: Lacey

County: Thurston

Legislative District: 022

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000068

SubProject Title: Lacey Shop Electrical Upgrade

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000037

SubProject Title: Skagit Wildlife Area - Replace Office

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000037

SubProject Title: Skagit Wildlife Area - Replace Office

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Skagit Wildlife Area replacement office would create a safe, efficient office and equipment storage area that meets current codes for health, safety and ADA access. It would provide adequate work, storage, and meeting space for the Skagit Wildlife Area Staff and North Sound Weed Crew. The office is currently a 1985 vintage 10'X30' trailer with baseboard heating, single pane windows that leak, and a rodent problem in the attic space.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ideally, the new office and equipment storage would provide a healthy and safe work environment that can meet the county's requirement for flood risk while providing ADA access for the public and staff. The current facility is not ADA accessible, lacks the space to host small group meetings with partners or stakeholder or to provide information to the public without disrupting other working staff. The Skagit Wildlife Area currently has three fulltime staff and one seasonal staff positions. In addition, the North Sound Weed Crew works out of this office seasonally. Their staff includes one full-time seasonal crew leader and up to five temporary techs who need access to equipment storage, restrooms and workspace for administrative aspects of their job. The weed crew doubles the FTEs working at the Skagit WLA annually.

To clarify the storage needs, the Skagit Wildlife Area and the North Sound Weed Crew have large, expensive equipment and implements. These expensive tools last longer and work more efficiently when covered during the off-season. This covered area also would provide a location in the dry to service and maintain equipment during inclement weather.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request will produce design, permit, and construction of an office facility that can host small meeting of 10 or less people, offices for 4 - full time staff with desk space, and storage for files and field equipment. If possible, it would be helpful if the office was built in a way that would also provide a covered storage and work area for the large tractors, implements, jet boats, and marsh masters that need to be stored and maintained in all weather conditions.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Fulfilling this request would provide a basic, safe, and functional office facility for the Skagit Wildlife Area and North Sound Weed Crew.

No action means that the staff will continue to work a sub-par office facility that does not meet county and state standards for health and safety and does not meet standards for ADA accessibility.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000037

SubProject Title: Skagit Wildlife Area - Replace Office

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 4000070

SubProject Title: Region 1 Replace Fiberglass Toilets

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000070

SubProject Title: Region 1 Replace Fiberglass Toilets

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project would replace outdated fiberglass outhouses at water access areas throughout Region 1 with concrete, ADA-approved vault toilets. These old fiberglass outhouses could possibly be limiting the amount of public use to the area because of the difficulty of use by the elderly and handicapped.

Project Description

What is the business need, opportunity or problem this project is correcting – i.e., the project justification?

There are currently a number of older style fiberglass outhouses at water access sites throughout the northern half of Region 1. These fiberglass outhouses are outdated, not ADA-approved, and are in poor condition with replacement parts difficult to find. Replacing them with the ADA-approved concrete vault toilets would allow more people the opportunity to use these areas and lakes because they would be able to more conveniently utilize the outhouses. The new ADA-approved vault toilets are much more accessible to the elderly and handicapped, and could also benefit families with small children.

We propose toilet replacement projects at the following facilities:

Williams Lake	1
Horseshoe Lake	1
West Medical Lake	2
Fish Trap Lake	1
Jump Off Joe Lake	1
Black Lake	1
Ruby	1
Marshall Lake	1
Hatch Lake	1
Caldwell Lake	1
Rock Lake	1

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Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000070

SubProject Title: Region 1 Replace Fiberglass Toilets

1

Botts

1

Joseph Creek Schoolhouse

1

Black Butte

1

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	380,000				380,000
	Total	380,000	0	0	0	380,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000070

SubProject Title: Region 1 Replace Fiberglass Toilets

Narrative

N/A

SubProject Number: 4000075

SubProject Title: Beaver Lake Access Replace Toilets

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses with concrete ADA approved vault toilets at the Beaver Lake access area.

Project Description

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at this access area. It has portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The public expects a safe and clean place to use a restroom.

Location

City: Sammamish

County: King

Legislative District: 045

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	65,000				65,000
	Total	65,000	0	0	0	65,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000075

SubProject Title: Beaver Lake Access Replace Toilets

No Operating Impact

Narrative

N/A

SubProject Number: 4000076

SubProject Title: Tanwax Lake Access Replace Toilets

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses with concrete ADA approved vault toilets at the Tanwax Lake access area.

Project Description

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at this access area. It has portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The public expects a safe and clean place to use a restroom.

Location

City: Eatonville

County: Pierce

Legislative District: 002

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	65,000				65,000
	Total	65,000	0	0	0	65,000

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000076

SubProject Title: Tanwax Lake Access Replace Toilets

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000061

SubProject Title: Duckabush River Access Toilet

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000061

SubProject Title: Duckabush River Access Toilet

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Install 1 CXT toilet and an associated improved parking stall for ADA accessibility. No bathroom facility exists on site. By implementing this project the onsite accommodations would greatly improve.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

No toilet exists on this wildlife area unit and access point. Currently, users defecate throughout the parking area and along the trails. Public health and environmental health are impacted as a result of users not having any other option of a toilet facility in the vicinity. Also, there are currently no ADA accommodations at the site. This project will help resolve current issues and will benefit an underserved group.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? The request will result in design and construction of a new toilet facility that improves cleanliness, accessibility, safety, and user experience. This facility will be located in the most appropriate location given future restoration, improvement, and recreational objectives.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action? This project provides a toilet facility for users that currently does not exist onsite. Having a facility available allows users to defecate in a more appropriate location. If this project does not occur, then public health and environmental health will continue to be a problem at the site.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000061

SubProject Title: Duckabush River Access Toilet

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2019-21 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	50,000				50,000
	Total	50,000	0	0	0	50,000

Future Fiscal Periods

	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000041

SubProject Title: 4-O Ranch RMAP

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000041

SubProject Title: 4-O Ranch RMAP

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project would correct the identified RMAP issues to bring WDFW in to compliance with RMAP rules.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Correct identified RMAP issues to bring WDFW in compliance with DNR regulations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Repair drainage problems and other road issues to be in compliance with RMAP rules.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

It would bring WDFW in compliance with RMAP rules. Not doing so would result in WDFW being out of compliance.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000041

SubProject Title: 4-O Ranch RMAP

No Operating Impact

Narrative

N/A

SubProject Number: 4000066

SubProject Title: North Toutle Hatchery - Replace 2 Residences

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This request replaces two mobile homes at the Toutle salmon hatchery. The existing houses are all mobile homes purchased as early as the 1960s and are in poor condition, approaching unlivable. This hatchery requires on site standby to respond to emergency low water flow conditions.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The mobile homes purchased for this hatchery site are in very poor condition and beyond repair, actually living conditions are deplorable with rotting infrastructure, floors, walls, plumbing and electrical service. Providing livable conditions for employees required to pull standby duty and provide emergency response to water supply blockages is essential to successfully rear and release salmon each year.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? This project demolishes two residences at the Toutle Hatchery and proposes to replace with two new modular homes.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provide livable homes for employees' assigned standby duty at the Toutle Salmon Hatchery. Not replacing these homes will diminish the likelihood of filling the positions responsible for providing standby and emergency response duties.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000066

SubProject Title: North Toutle Hatchery - Replace 2 Residences

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing existing mobile homes with new more efficient mobile homes.

SubProject Number: 40000016

SubProject Title: Statewide Dam Safety Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department is requesting funding to inspect agency owned dams and make appropriate safety repairs.

Project Description

Inspect agency owned dams and make appropriate safety repairs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000016

SubProject Title: Statewide Dam Safety Repairs

Growth Management impacts

These projects will not have growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Dam safety inspections and repair.

SubProject Number: 30000804

SubProject Title: Snoqualmie Wildlife Area Barn Replacement.

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2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 3000804

SubProject Title: Snoqualmie Wildlife Area Barn Replacement.

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The barn on the Cherry Valley Unit of the Snoqualmie Wildlife Area is in serious disrepair. Water damage was left unchecked for over 10 years and is extensive. The upper ceiling and floor is rotted to the point of pieces falling away, electrical lines that are attached to the ceiling are now loose and some non-functioning causing a serious safety hazard. Support timbers are water-logged causing headers to sag and door hinges to pull away from them. The concrete foundation and retaining wall is cracked and leaking in numerous places. Almost all of the windows are broken and most of the facility is infested with rats, bats, mice and black mold. WDFW is requesting funding for a new facility for the above reasons, this building is beyond repair and needs to be demolished and replaced.

Project Description

The barn is located on the Cherry Valley Unit of the Snoqualmie Wildlife Area. It is used to store equipment such as tractor and mower, power tools, field mowers, brush cutters and chainsaws, and is a storage area for materials and supplies. It is also a workshop to maintain and repair equipment, and as a meeting place for volunteers.

The barn structure is in serious disrepair. Water damage was left unchecked for over 10 years and is extensive. The upper ceiling and floor is rotted to the point of pieces falling away, electrical lines that are attached to the ceiling are now loose and some non-functioning causing a serious safety hazard. Support timbers are water-logged causing headers to sag and door hinges to pull away from them. The concrete foundation and retaining wall is cracked and leaking in numerous places. Almost all of the windows are broken and most of the facility is infested with rats, bats, mice and black mold. A facility is needed for the above reasons, but this building is beyond repair and needs to be demolished and replaced.

Location

City: Duvall

County: King

Legislative District: 045

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department is replacing an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 3000804

SubProject Title: Snoqualmie Wildlife Area Barn Replacement.

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The Department is replacing an existing structure with a more efficient structure and does not expect any additional operating impact.

SubProject Number: 4000071

SubProject Title: Columbia Basin Wildlife Area Shop Safety Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Columbia Basin Wildlife Area headquarters and shop need to be updated to be compliant with all health and safety regulations. The request will produce a safety laws compliant shop. It will improve the safety of workers at CBWA as well as organize work space and make storage space that is not currently useable because of safety rules (loft, catwalk) useable once again. It will bring CBWA in compliance with applicable health and safety rules.

Project Description

The Columbia Basin Wildlife Area headquarters shop received a department safety inspection in January 2017. Several issues were noted as safety hazard that needed to be updated to be compliant with current regulations.

- The shop loft needs to be load rated and posted
- The stairs and catwalk need to be updated with a compliant railing
- The welding area needs to be fireproofed
- Several pieces of equipment need safety updates to their mounting systems
- Need compliant storage facilities for corrosive and flammable items
- Needs compliant eye wash station
- Other Miscellaneous upgrades to safety equipment.

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 4000071

SubProject Title: Columbia Basin Wildlife Area Shop Safety Repairs

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000060

SubProject Title: Ebey Island Access Bridge

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000060

SubProject Title: Ebey Island Access Bridge

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department of Fish and Wildlife will use this funding to construct a new access bridge at the Ebey Island Unit of the Snoqualmie Wildlife Area in Snohomish County. The bridge will provide new pedestrian access to over 300 acres of WDFW-owned land that is currently inaccessible that will benefit waterfowl and pheasant hunting, non-motorized boating, wildlife viewing and photography.

Project Description

2. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Snoqualmie Wildlife Area is owned and managed by WDFW with two primary purposes; first is to preserve, protect, perpetuate, and manage fish and wildlife habitat and second is to provide public use and recreation when compatible with healthy habitats. The Snoqualmie Wildlife Area consists of 6 Units. Two of those Units are located within the Snohomish River delta, which is the service area for the proposed project for the purposes of this grant application. The two Units within the service area encompass approximately 1,412 acres and make up the majority of the land base owned by public agencies within the service area that is available for outdoor public recreation. Of the 1,412 acres, the Ebey Island Unit makes up over 1,200 acres of which over 300 acres are completely inaccessible to the public and over 800 acres require walking long distances in difficult terrain to access.

The service area is arguably the most valuable region in Western Washington for waterfowl and pheasant hunting, bird watching, and salmon fishing because of the combination of rich natural resources and proximity to the largest urban area in the Pacific Northwest. Ebey Island is within sight of the City of Everett (over 100,000 people) and a 30 minute drive from Seattle.

The Snohomish River delta supports the 2nd highest abundance of wintering waterfowl in Western Washington. Snohomish County consistently records the second highest duck harvest numbers and hunter days in Western Washington (behind Skagit County) and accounts for 47% (180,952) of the Pacific Coast Joint Venture (PCJV) population objective for dabbling ducks in the Northern Puget Lowlands. Snohomish County also records the 2nd highest harvest of pheasants with over 4,000 per year. Additionally, the service area is one of the most valuable in the state to bird watchers and photographers, as over 350 species of birds live or migrate through Snohomish County every year. Of interest to bird watchers on Ebey Island, year-round residents include Bald Eagle, Great-horned Owl, Northern Harrier, Belted Kingfisher, and five species of woodpeckers. Spring and summer

bring Ospreys, Wood Ducks, Blue-winged Teal, Western Tanagers, Black-headed Grosbeaks, Band-tailed Pigeons, three species of vireos, four of warblers, and five of swallows.

Although there are abundant fish and wildlife resources and the largest human population within the service area to provide the best waterfowl hunting, bird watching in Western Washington, public access to these resources remains a limiting factor. The vast majority of the Ebey Island Unit is either inaccessible or difficult to access; over 300 acres are completely inaccessible and 800 acres are difficult to access. A habitat restoration project planned on WDFW lands in 2019 within 20 miles will convert 250 acres of walk-in recreation area to estuary habitat that will benefit fish and wildlife, but reduce walk-in access for recreators including bird watchers and waterfowl/ pheasant hunters. Loss of walk-in access to recreation opportunities is a major concern for WDFW and its stakeholders. An effort currently underway by WDFW to acquire additional property to provide walk-in access has been met with some resistance from the agricultural community. Thus, it is very important for WDFW and its stakeholders to maximize public access and recreation opportunities on lands already owned by WDFW. The pedestrian bridge proposed here provides an excellent opportunity to provide walk-in access to over 300 acres of inaccessible land.

3. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will include design, permitting, and construction of a pedestrian bridge.

4. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000060

SubProject Title: Ebey Island Access Bridge

action?

This project will accomplish the following objectives:

ESTABLISH NEW USER ACCESS TO RECREATION OPPORTUNITIES

The pedestrian bridge will allow users to walk across Deadwater Slough to take advantage of over 300 acres of wildlife viewing, waterfowl hunting, and pheasant hunting opportunities that are currently inaccessible.

ESTABLISH NEW OUTDOOR EDUCATION ACCESS OPPORTUNITY

A large portion of Ebey Island was donated to WDFW from the YMCA with the intent that the site would provide outdoor education opportunities for youth. Currently, there is not access to over 300 acres of land. The bridge will make the site eligible to accommodate thousands of students from nearby schools.

If action is not taken now, WDFW's ownership on Ebey Island will continue to be underutilized because of access constraints. With increasing pressure from the growing population in the area to provide public land for wildlife-related activities and surging real estate prices, maximizing opportunities on land already owned by WDFW is increasingly important.

Location

City: Everett

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	650,000				650,000
	Total	650,000	0	0	0	650,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000045

SubProject Title: Buzzard Lake Campground ADA Toilet & Parking

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000045

SubProject Title: Buzzard Lake Campground ADA Toilet & Parking

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The project will increase usability and public safety by providing the users with ADA-compliant CXT Vault toilet, and designated parking; as well as improving the hand launch area by installing a 'poly mesh-like' mat surfaced with gravel providing the public with a stable launching point into the lake.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Currently, the only improvements on site are recently installed fencing and a handful of fire rings for campers. Users have no other close by option for restroom facilities resulting in a public health issue when they use the designated site as a restroom. In addition, users of the lake have one entry point to launch their craft which is getting unstable and eroded. Placing a solid surface for users will greatly improve the longevity of the site. These additions will all be ADA accessible once completed.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

YES. The project will place a pre-built Vault toilet and construct ADA-compliant parking and hand launch.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project addresses the issue of lack of facilities at this water access site by providing the public with restroom facilities, parking and hand launching area that are new and ADA compliant. If action is not taken, the public will continue to not fully utilize these sites and be exposed to safety issues.

Location

City: Okanogan

County: Okanogan

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	65,000				65,000
	Total	65,000	0	0	0	65,000

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000045

SubProject Title: Buzzard Lake Campground ADA Toilet & Parking

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000033

SubProject Title: Statewide Hatcheries - Asphalt Pond Repair

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000033

SubProject Title: Statewide Hatcheries - Asphalt Pond Repair

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW has utilized large asphalt rearing and release ponds throughout the state. These large ponds typically rear large volumes of fish, all for release in state waters. The asphalt ponds identified in this request were built primarily in the early 1980's and are in poor to very poor condition. This proposal provides funding to back fill holes, fill cracked asphalt, and reseal the pond to ensure that they hold water and fish from escaping.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Asphalt rearing/release ponds are an essential and critical infrastructure requirement for many hatcheries to meet existing fish planting goals. As these ponds continue to deteriorate due to age and condition the Department's ability to predict and adequately produce fish for treaty tribe and nontreaty fisheries and fish for recovery rearing programs will be diminished.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project is to ensure the preservation of capital investments made in the 1980s do not become useable and provide a level of assurance that rearing fish in these large asphalt ponds can continue in the future. Preservation of large release ponds are much more efficient than replacing with new concrete raceways.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Funding this request will improve the condition factor of asphalt ponds from very poor condition to good condition and ensure their usability for at least the next decade. Not taking action increases the risk of catastrophic fish losses in the near future.

POND REPAIR

2019-21

1. Humptulips 2 half acre asphalt ponds and adult pond. Fill cracks and reseal
2. Skookumchuck Asphalt rearing pond. Overlay with new asphalt
3. Sol Duc Reseal large asphalt rearing pond
4. Coulter Creek 2 half acre rearing ponds. Fill in cracks and reseal
5. Bingham 2 large asphalt ponds. Fill in cracks and reseal
6. Nemah Pond 9 large asphalt pond. Fill in cracks and reseal
7. Whitehorse 3 rearing ponds lay asphalt bottoms (current ponds earthen bottoms).
8. Elwha Rearing channel. Fill in cracks and reseal
9. Kendall Concrete raceways leaking at joints
10. Columbia Basin Concrete raceways leaking at joints
11. Sol Duc Concrete Raceways leaking between ponds
12. George Adams Concrete Raceways leaking badly
13. Arlington Concrete Raceways leaking badly
14. Lakewood Concrete raceways are leaking

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000033

SubProject Title: Statewide Hatcheries - Asphalt Pond Repair

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000072

SubProject Title: Wenas Mt Vale Office Septic System

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000072

SubProject Title: Wenas Mt Vale Office Septic System

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

A new septic system capable of meeting the needs of the current office and future office. A design has been completed and project has been out to bid several times with the few received bids being over the amount allocated from the Wenas O&M budget and BPA MOA funds. The project is ready to go as soon as funding is available and should take 1-2 months to complete.

Project Description

The existing septic for the office is outdated and location of the septic tank is unknown. Given that the office is located within 100 feet of North Wenas Creek, the risk of environmental issues is high.

The new septic will be relocated and sized to meet requirements associated with anticipated new office construction.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	65,000				65,000
	Total	65,000	0	0	0	65,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 3000822

SubProject Title: Stinson Flats Access Site - Rebuild Damaged Boat Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW is requesting funding to rebuild the damaged boat ramp at the Stinson Flats Access Site. This popular launch site on the upper Klickitat river had the boat ramp completely washed away when the river bank collapsed during high waters. This site is not usable as a boat launch site until the ramp is replaced. The ramp is currently closed to use.

Project Description

Problem:

Need a new boat ramp to replace old ramp that completely washed away in the Klickitat River high water.

Popular launch site on the upper Klickitat river had the boat ramp completely washed away when the river bank collapsed during high waters. This site is not usable as a boat launch site until the ramp is replaced. The ramp is currently closed to use.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	110,000				110,000
	Total	110,000	0	0	0	110,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

We are replacing a boat ramp that washed away in a flood event.

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000017

SubProject Title: Statewide Residence Repairs at Wildlife Areas

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW requests funding to repair deteriorated flooring, cabinets, sinks, restroom facilities, and walls at the Department's owned residences on wildlife areas.

Project Description

What is the proposed project?

To repair deteriorated Department owned residences and bring them up to livable conditions.

What opportunity or problem is driving this request?

Many of the Department owned residences are well over 50 years old and are in very poor livable conditions.

Chelan WLA Swakane Residence

Oak Creek WLA Residence

Sinlahekin WLA Residence

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000017

SubProject Title: Statewide Residence Repairs at Wildlife Areas

No Operating Impact

Narrative

Repairing existing residences.

SubProject Number: 4000051

SubProject Title: Boat Plank Manufacture and Ramp Replacement

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Project Description

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Diamond Lake
Blue Lake Region 2
Round Lake #2 Region 2
Long Lake
Barker Canyon
Big Lake
Plum's 2
Sol Duc River / Bear Creek
Region 2 Maintenance
Wildcat Lake
Richter 2
Wannacut Lake
Quincy Lake
Lind Coulee Road
Lost Lake Region 6

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000051

SubProject Title: Boat Plank Manufacture and Ramp Replacement

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 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

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000015

SubProject Title: Statewide Bridge Repairs

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000015

SubProject Title: Statewide Bridge Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will perform major repair and maintenance on some of the agencies bridges, extending their useful service life-span while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs. Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement. _

19-21 BIENNIUM PRIORITIZED BRIDGE REPAIR / REMOVAL CAPITAL PROJECT REQUEST

1. R406 Sunset Falls Replace approach guardrails \$ 36,000
2. R506 Beaver Creek Repair-stabilize deck / misc. repair 22,000
3. R608 Bingham Creek Repair bank scour at E. abutment 48,000
4. R613 Elwha Channel Replace concrete deck panels 25,000
5. R301 Joe Watt Road Replace deck and guardrails 18,000
6. R215P Lake Lenore General rebuild / misc. repair 15,000
7. R103P Blue Lake General rebuild 15,000
8. R406P Crescent Lake Misc. repair / replace piles 20,000
9. R214P Bear Creek General rebuild 12,000
10. R302P Sunnyside HQ Unit General rebuild/safety improvments 45,000
11. R612P Mayr Bros. Remove structure 6,000
12. R201 Sinlahekin HQ Install bull rails 15,000
13. R417P Jensen Parking General rebuild 12,000
14. R601P Hupp Springs Replace bearing pads 5,500
15. R606 Minter Creek Install expansion joints 15,000
16. R609 Lake Aberdeen Replace bearing pads 10,000
17. R611 Chambers Creek Remedy leaching creosote 30,000
18. R402 Soos Creek Repair drains 5,000
19. R312 NF Manastash Remove structure 35,000
20. R509 Spears Creek Remove structure 50,000
21. R225P Beebe Springs Re-install / misc. repair 35,000

TOTAL-
\$474,500.00

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Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000015

SubProject Title: Statewide Bridge Repairs

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	525,000				525,000
	Total	525,000	0	0	0	525,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Bridge repair.

SubProject Number: 4000074

SubProject Title: Region 6 Exterior Operational Storage & Parking

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000074

SubProject Title: Region 6 Exterior Operational Storage & Parking

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This funding will be used to provide additional parking, additional storage and vessel decontamination station for the Region 6 headquarters building.

Project Description

Region 6: Expanded Secured operational storage area: The existing secured parking lot is designed around the warehouses and drive-throughs thus minimizing the parking space that may be effectively used for vehicles, boats, trailers, bear traps, quads, and miscellaneous program equipment (rebar, motors, anchors, used chemical containers, etc.) and still maintain fire truck access. The Grays Harbor Fire Department inspected the Region 6 facilities and noted that the large number of gas powered equipment parked immediately next to the buildings while being a blockage to fire truck access is potentially an extreme fire/explosive hazard, which could be triggered in a variety of ways (routine working conditions, vandalism, etc.). The Region 6 office secured parking needs have grown since construction in 1994. A recent building usage study showed that, in addition to the 60-63 staff who are housed here permanently and the majority of whom also have state work vehicles, there are an additional 110 (and growing) seasonal, temporary staff and stakeholders who regularly use the facility over the course of each year. We have 105 spaces available (plus 3 handicap spaces) including spaces for customers This does not meet the minimum requirement for staff personal and work needs of at least 136 vehicle spaces during peak employment cycles or leave room for customers, state work vehicles, or allow for boats and other specialized equipment. We also have boats being stored for weather protection in the warehouse which uses operational space that is sheltered from the elements and is needed to do vehicle or boat repairs and other functions. This also creates a cramped warehouse environment leading to possible safety issues (documented) as general storage is also at a premium and aisle ways and shelving becomes pushed to the limits. A permeable asphalted parking lot with a covered operational and storage area built on the available 3 acre land to the south of our facility is well suited for this project. It will cater for extra vehicles both personal and state and offer areas for storage and other boat maintenance, with power and water supplied, out of the rain and in a secure area. It would provide storage for the additional equipment not needed on a daily basis for seasonal vehicles, boats, trailers, quads, bear traps, etc. Currently vehicles and trailers that should be kept in the secured lot have overflowed into the unsecured parking lot which is: a) creating the risk of break-ins and theft of personal and state property, and b) impacting the non-secured parking area needed to accommodate POVs and the growing needs of staff and stakeholders using the Montesano office for meetings and training. Asphalt will prevent the recurrence of current rampant blackberries and weeds from re-growing and causing repeated maintenance and spraying when using an alternative such as gravel. Including a Hydroblast vessel wash station, funded with RCO grant money (as Ephrata and Spokane facilities), will allow the recreating public free but controlled access to efficient boat decontamination and help protect our lakes from unwanted invasive species (see attached powerpoint concerning proposed Ephrata and Spokane units). This will support current WAC and RCW (77.135) directives pertaining to invasive species control and management. Infestations have been noted in our Regional lakes.

Region 6: Paved Parking Lot and compound gravel maintenance: Research indicates a parking lot should be resealed approximately every 15 years to ensure its useful life. The Montesano facility has not had maintenance since construction in 1994 and is showing signs of neglect. Our graveled area within the compound desperately needs re-gravelling along with correct diversion, drains and sloping so that water is diverted appropriately. Currently there are many pools in the compound, around doorways etc that when filled with gravel just create another pool elsewhere. Gutters drain directly onto the ground under the downspout and cannot cope with the volume of water, causing pools.

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects**SubProject Number: 4000074****SubProject Title: Region 6 Exterior Operational Storage & Parking**

Parking is unavailable on the bordering roadside or highway as it is either too dangerous or prohibited. Our parking needs are not met by the current number of parks available and alternatives are required.

Safety will be improved when more storage areas are made available and the warehouses are not loaded with items stacked to the ceiling or spread over the floor making access difficult (boats, airboats, rafts and seasonal survey needs etc) and also causes potential safety hazards.

State property is at risk of theft and vandalism as it is not able to be kept in the small secured compound.

Valuable boats need to be stored in a weather protected area for preservation of state assets.

Hydroblast vessel decontamination station will allow free public access to help protect our waterways and prevent further AIS spreading.

Re-gravelling the compound with correct drainage will prevent deep holes and potential injury, noting that as a coastal station the compound is accessed at all hours of the night.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Carpark will utilize the vacant acreage south of the facility and make use of the neighboring security fence, the existing southern-most access gate allowing for an alternative ingress and egress and the enforcement enclosure security fencing totaling approximately 2.5 acres. Security fencing will be needed to the East and West of the area. An existing unused gate can be utilized for a security gate. This will allow parking for overflow vehicles during peak time plus the other vehicle types (boats, airboats, trailers, wildlife traps etc) needed to be stored in this coastal station. A covered portion big enough to allow for a maintenance bay with power and water supply available will provide a protected area for working on vehicles and storage capability for large boats to be sheltered from the elements – approx. 60-45' x 30' (depending on orientation of building) also utilizing a dual function end wall offering protection and storage.

Re-gravel and grading of existing compound surface will allow for correct run-off and prevent pooling of water in doorways and deep puddles in high foot traffic areas.

Vessel decontamination station will provide free public access for those travelling in from Oregon or Vancouver BC needed in this coastal region to aid in managing invasive species in compliance with RCW 77.135.110.

Permeable asphalt will allow for better consistent water drainage and inhibit the regrowth of blackberries (currently overrun) and other vegetation where gravel will require constant vigil and maintenance.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Currently some staff park on a raised lawn area above the existing northern car park which is limited to drier months and is becoming unavailable as a parking area due to its boggy condition. Alternative arrangements mean that seasonal staff have to be taken to an unsecured area where they leave vehicles unattended resulting in issues with theft of state and personal property.

Compound will degrade further with holes and depressions becoming more frequent and deeper leading to possible injury and decreased area for safe foot traffic.

Boats take up space in the warehouse that is needed for work and maintenance duties out of the weather.

Warehouse cannot accommodate storage needs leading to cramped conditions and overcrowding and possible L&I citations or injury.

Decrease in condition of current asphalted parking area which has not had maintenance since construction in 1994.

Further infestation of aquatic invasive species in Region 6 waterways from boaters entering from the north or south into coastal WA.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

A wide range of constituents, interest groups, tribes and stakeholders in this resource and politically sensitive, often volatile, coastal Region use our conference rooms for meetings and public forums requiring parking access.

Seasonal crew numbers employed include stream surveyors and other data collection requirements for Marine Fish program,

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000074

SubProject Title: **Region 6 Exterior Operational Storage & Parking**

Fish program data needs for Willapa and other rivers and Chehalis basin ROC project. Spartina crew also use this as their base and utilize the warehouse for repairs and storage. Currently boats are out in the weather.

Office users and those programs with work vehicles, boats (currently 9 on site), wildlife equipment and enforcement needs all have to compete for parking and storage.

Recreating public will have free access to vehicle decontamination station.

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
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 2021	FY 2022	FY 2023	FY 2024	FY 2025
001-1	General Fund-State	60,000	10,000	10,000	10,000	10,000
	Total	60,000	10,000	10,000	10,000	10,000

Narrative

There will be a slight increase in utilities and maintenance for the storage and boat decontamination station.

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000052

SubProject Title: Loon Lake Access Single Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The ramp at Loon Lake has degraded over many years of use; multiple ramp planks are breaking or already broken, several have shifted out of place as the tabs holding them together have broken, the ramp is no longer level, and there is a sharp angle on the approach from the lot to the ramp. Replacing the ramp with a new agency standard ramp is the best way to fix these issues. The new ramp uses new technology, and will hold up better to frequent, long term use, and the ice that moves in over the winters.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This ramp is a priority to fix as it is currently in a condition that would make it unrealistic for repairs, too many planks are broken and the entire ramp area needs regraded for an even approach, which would require removing all of the planks. Loon Lake is a very heavily fished lake, and used frequently by pleasure boaters. It is also a popular lake for kokanee and night fishing. The condition of the ramp will only continue to degrade until it gets to the point that rebar is exposed, and tires may start being punctured. This ramp is the only ramp on the northwest side of the lake, and may be the only public ramp available on the entire lake, as the other launch areas are located at resorts.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request will produce a brand new ramp. The existing ramp will be removed, and the new ramp can be installed in the same footprint, with minimal work required to level out the area,

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request will replace the degrading, sub-standard ramp with a new one. The new style ramps hold up better to recreational use, environmental factors, and have a much longer life than the old style planks. If this ramp is not replaced, it will continue to degrade to the point that the ramp will need to be closed off, or all of the planks removed and the site converted to a primitive launch. With this area being shallow and marshy, there is a lot of sediment build up in the launch area and a primitive launch could lead to trailers being stuck in the muck.

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000052

SubProject Title: Loon Lake Access Single Ramp

Growth Management impacts

These projects will not have growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2019-21 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	125,000				125,000
	Total	125,000	0	0	0	125,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000049

SubProject Title: Barker Canyon Access Ramp

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000049

SubProject Title: Barker Canyon Access Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This boat launch is degraded and needs to be replaced and extended to allow for continued use during operational drawdowns by Bureau of Reclamation for irrigation purposes. If current rate of degradation continues, the ramp may not be useable within next 5 years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
This boat launch on Banks Lake provides high use during spring through fall. Costs to repair/maintain are increasing.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?
Engineering, permitting, and implementation to establish a useable boat ramp.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Replacement of the ramp would ensure public can continue to use for recreational boating. Inaction may result in potential for Tort claims and launch closure.

Location

City: Grand Coulee

County: Grant

Legislative District: 012

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	240,000				240,000
	Total	240,000	0	0	0	240,000

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000049

SubProject Title: Barker Canyon Access Ramp

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000038

SubProject Title: Boulder Creek & Chewuch River Campgrounds

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000038

SubProject Title: Boulder Creek & Chewuch River Campgrounds

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The project will improve both campgrounds along the Chewuch River by providing the public with steel fire rings, camping improvements (level pads) and other site improvements such as kiosks, parking, fencing and vegetation improvements (either with tree removal or tree plantings were appropriate). Also, an additional CDX toilet for the 'Upper Bobcat' site is needed. These areas get HIGH use during the spring and during hunting season and are well past needing these improvements.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Current facilities are outdated and falling apart. Current fire rings are either user built or dilapidated concrete spaces that don't fully function as fire rings. New rings will be ADA compliant and may be certified by the DNR so users can utilize during SOME burn restrictions. The additional CDX vault toilet will also provide additional ADA facilities. Official fire rings and vegetation removal will also address public safety concerns.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

YES. The project will place a pre-built Vault toilet in place and construct ADA-compliant parking, fire rings, etc.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project addresses the issue of lack of facilities at these water access sites by providing the public with restroom facilities, parking and camping appurtenances that are new and ADA compliant. If action is not taken, public use and safety will continue to be compromised and past investments undercut.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	650,000				650,000
Total		650,000	0	0	0	650,000

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000038

SubProject Title: Boulder Creek & Chewuch River Campgrounds

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000048

SubProject Title: Quincy Lake Access Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This boat launch is degraded and needs to be replaced and extended by 20-30' to meet the recreational demands/expectations of the general area.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This boat launch provides high use during spring and summer. Large hole at end of ramp may begin damaging trailers if left unchecked.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Engineering, permitting, and implementation to establish a useable boat ramp.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Replacement of the ramp would ensure public can continue to use for recreational boating. Inaction may result in potential for Tort claims and launch closure.

Location

City: Quincy

County: Grant

Legislative District: 013

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 40000048

SubProject Title: Quincy Lake Access Ramp

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 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>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000044

SubProject Title: Windmill Access Ramp

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000044

SubProject Title: Windmill Access Ramp

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project is to rebuild the Windmill Access boat launch that is degraded (concrete is crumbling) and needs to be replaced to meet recreational demands/expectations of the general area.

Project Description

1. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Engineering, permitting, and implementation to establish a useable boat ramp.

2. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Replacement of the ramp would ensure public can continue to use for recreational boating. Inaction may result in potential for Tort claims and launch closure.

Location

City: Warden

County: Grant

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	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

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
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: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 4000044

SubProject Title: Windmill Access Ramp

Narrative

N/A

SubProject Number: 3000802

SubProject Title: Methow WLA - Renovations to Storage Barn

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW is requesting funding to remodel the existing storage barn into a more useful space that's safe and sanitary, secures items from theft, improves chemical longevity and is regulatory compliant.

Project Description

The existing space used for storage of Ag chemicals, fence tools/ materials, signs, plumbing supplies, irrigation equipment, winter &/or summer tires, and horse tack. This building is infested with mice, rats and various birds which have made the building a concern for staff. The structure is well built and could provide excellent storage provided that it's reconfigured to not be a health hazard and become secure enough, within reason, to prevent theft. Although theft is not as much of a problem as in other Wildlife Areas, but the threat is real and has occurred (2012). The addition of secure storage space may prevent another \$30,000.00 dollar loss of state property. In addition, chemicals lose their effectiveness when exposed to extreme temperature swings and outside SDS temperature storage range.

-Replace sliding barn doors (4) with a hinged type doors that will provide a tighter seal. Replace broken windows and seal all openings (including base of structure) to make the building "wildlife proof" (exclude mice, rats, birds, cattle, etc.)

-Clean the interior of all evidence of birds and rodents use including the excrement (hazardous health & safety -respiratory protection required-potential hantavirus).

-Improve the existing enclosed storage space to be ventilated and heated for restricted-use chemicals (i.e. herbicides & surfactants) with proper spill containment measures and mixing station. Make room for the portable emergency eye-wash station to prevent freezing and cracking.

-Improve the existing electrical service, interior lighting and provide a frost- free water hydrant/spigot.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

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Capital Project Request

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 3000802

SubProject Title: Methow WLA - Renovations to Storage Barn

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	105,000				105,000
	Total	105,000	0	0	0	105,000

Future Fiscal Periods

	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000801

SubProject Title: Methow WLA - Replace HQ Office

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 3000801

SubProject Title: Methow WLA - Replace HQ Office

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW is requesting funding to replace the existing Methow Wildlife Area headquarters office building (originally built as manager's residence) with a new pre-fab structure. Remove the current office building/house, fill in the basement (install cistern/water holding tank), assess the function of the septic system and repair/replace if needed, assess the electrical needs and improve. Connect a backup generator for HQ complex.

Project Description

The new structure would have an ADA compliant bathroom and main entrance. The heating system would be upgraded to a more energy efficient heat pump that would also serve as an air conditioner. Perhaps an additional propane heater would be a more efficient heat source during extreme winter temps. Some additional functions to the current facility would be a meeting room 12x16, 2 small bedrooms to house out-of-town staff/interns, and storage.

The current office building was built to serve as the manager's residence and was constructed between 1949 and 1950. Since then, codes, standards and uses have changed. The current situation at the wildlife area is, substandard wiring, entrances and bathroom are not ADA compliant, plumbing fixtures & pipes need updating (i.e. water saving, stronger water pressure), the electric furnace runs continually, no air conditioning-summer time office temperatures can reach 100 degrees, the carpet is stained and shows wear spots, insulation is minimal at best, meetings are held in the same room where others are working, and the office lighting is substandard.

The wintertime electrical bills are \$300.00 to \$400.00 per month for a 1400 square foot building. Using the basement wood stove as an additional heat source is inefficient and a waste of staff time to prepare cords of wood for heat and running up & down stair feeding the stove. The wiring is 2 strands of copper with an asbestos/cloth insulation. The amount of power this wire was designed for does not meet the standards of today's demands i.e. no grounding wire two-prong outlets. Perhaps improvements can be made to Router/VPN/agencies connectivity. There are frequent daily occurrences of disconnects from RDS GIS system.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department is replacing an existing asset with a more efficient structure so we do not expect impact to growth management.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	245,000				245,000
	Total	245,000	0	0	0	245,000

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 3000801

SubProject Title: Methow WLA - Replace HQ Office

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 3000811

SubProject Title: Underground Storage Tank Remediation

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

WDFW is requesting funding for underground storage tank removal and remediation.

Project Description

Underground Storage Tank Removal List:

- Wells Hatchery
- Wenatchee District Office
- Dryden Pit
- Sol Duc Hatchery

Underground Storage Tank Remediation Only:

- Methow Wildlife Area
- Kendall Creek Hatchery
- Issaquah Hatchery
- Sequim Bay RV Park
- Beaver Creek Hatchery

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 30000811

SubProject Title: Underground Storage Tank Remediation

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			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>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project would reduce the state's risk and is not expected to have an impact on the operating budget.

SubProject Number: 40000077

SubProject Title: Skagit Wildlife Area Replace HQ Septic System

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

The septic system was inspected in 2016 and failed to pass the perk test meaning that the septic system is not functional. In order to meet the county water quality requirement and due to the nature of the site, a mound septic system will need to be built.

Project Description

Legal/Regulatory Obligation: The septic system of the Skagit Wildlife Area residence failed to meet the county requirement of operation. A new septic system will be required to meet the county code and water quality standards.

Septic system repair would require design to accommodate the Skagit Residence, Office and Shop building. Currently the system does not function as designed and does not meet the county septic requirements.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

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 Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000007

Project Title: Minor Works Preservation 19-21

SubProjects

Project Type

SubProject Number: 4000077

SubProject Title: Skagit Wildlife Area Replace HQ Septic System

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	50,000				50,000
	Total	50,000	0	0	0	50,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000083

SubProject Title: Statewide Fish Barrier Repairs

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000083

SubProject Title: Statewide Fish Barrier Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection.

Project Description

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection. The list of potential projects would include all culverts that have been repaired or replaced by WDFW.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 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

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

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 Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000007

Project Title: Minor Works Preservation 19-21

SubProjects

SubProject Number: 40000086

SubProject Title: Okanogan Irrigation

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 1

Project Summary

Repair and replace irrigation to help sustain crops and wildlife at the Methow and Sinlahekin Wildlife Areas.

Project Description

Repair and replace irrigation to help sustain crops and wildlife at the Methow and Sinlahekin Wildlife Areas.

Location

City: Okanogan

County: Okanogan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Description

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 4

Project Summary

This proposed project is for the Wallace Hatchery, located in Snohomish County, in the town of Sultan. The hatchery is located between the Wallace River and May Creek, both tributaries to Skykomish River. This hatchery has been in continuous operation since 1907. The current water intake facilities do not comply with existing Federal and State fish screening and fish passage regulations and guidelines. The rearing channels are out dated and in failing condition and will be demolished. Two major fish losses have occurred during the past three rearing cycles due to pond failures. These failures resulted from major water supply leaks and pond wall collapse. The current pollution abatement facility is woefully undersized and does not meet current clean water standards. The proposed project is to replace the rearing channels with new concrete raceways including water treatment, construct new water supply intakes, one each on the Wallace River and May Creek, new adult collection facilities on May Creek, remodel and updates to hatchery building, and building additional pollution abatement facilities to ensure compliance with water quality standards.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) Noncompliance with Federal and State regulations and standards for Fish screening and passage as well as non-compliance with water quality standards require the Department to invest in new water supply intakes. May Creek adult fish collection facilities and existing pollution abatement facilities require upgrades for compliance. Given the poor condition of the existing asphalt rearing ponds and water supply lines and the recent fish losses associated with their failures, the Department seeks approval and appropriations to replace these hatchery components. The proposed project also includes remodeling and updating hatchery building and public restrooms. Wallace Hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 cutthroat trout.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. This project will construct two new water supply intakes, new rearing ponds, new pollution abatement facilities and water treatment including settling pond, new adult fish collection facilities for May Creek, and bird netting to reduce bird predation. The Department requests a phased approach to complete this project. Phase 1 is requested for the 2017-19 biennium and includes design and acquiring all environmental permits, hatchery building remodel, and new public restrooms. Phase 2 will demolish asphalt channels and replace with new concrete raceways, including bird netting. IT will also include building new/expanding water supply intakes and water delivery lines, new water treatment and pollution abatement facilities, and new adult fish collection facilities to capture fish returning to May Creek. Funding to implement Phase 2 is requested in the 2019-21 Biennium. The proposed project will occur on the existing hatchery grounds.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? New design standards will ensure compliance with Federal and State regulations for fish passage and screening and meet all current water quality standards. New facilities will also protect fish from catastrophic losses due to infrastructure failure. No action would result in non-compliance with Federal and State regulations and could result in regulatory actions including fines or shut down orders.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this request are recreational fishers and treaty tribal fishers. Small business owners that sell or

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Description

service recreational fishing-related activities including sporting goods stores, boats, motors and repair shops, as examples. Wallace River hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 trout annually. Projected economic value is approximately \$5 million annually based on Wegge 2009 calculations of angler trips created.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing

in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

The proposed project supports the Puget Sound Action Plan by resulting in improved fish culture practices, protecting listed species returning to and past our facilities and improved water quality from the hatchery's effluent.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Description

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,426,000		601,000	1,400,000	12,425,000
	Total	24,426,000	0	601,000	1,400,000	12,425,000
		Future Fiscal Periods				
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 5

Project Summary

The Soos Creek Hatchery is one of the most important salmon hatcheries in the Puget Sound Region, annually producing 4.5 million Chinook and 1.2 million Coho Salmon. Fish produced at this facility contribute directly to Muckleshoot Tribal fisheries, as well as sport and commercial fisheries in the Green River, Puget Sound, and the Pacific Ocean. It is an aging facility originally constructed in 1901 that is becoming costly to maintain and is frequently damaged by flooding events. Constructing Phase 2 of this project will move the hatchery building and rearing ponds out of the flood plain, and construct a new pumped intake and pollution abatement pond. Completion of this phase will allow the hatchery to meet federal and state criteria for fish screening, fish passage, and water quality standards, and provide a safer working environment for hatchery workers.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Soos Creek Hatchery is an aging facility located in the floodplain and is damaged frequently by flooding events, putting staff at risk and creating large costly cleanups after flood events. Phase 2 of this remodel will move the hatchery incubation and office buildings to a higher elevation and will minimize the chances for flood damage. The rearing raceways are falling apart due to age and are frequently overtopped by flooding, resulting in fish escaping prior to scheduled release. Replacing the pumped intake and pollution abatement ponds will allow the hatchery to meet all federal and state criteria for screening, fish passage, and water quality standards.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **There are three phases of construction with Phase 1 beginning in 2017 and Phase 3 ending in 2019. Phase 1 will focus on rebuilding the adult fish ladder, trapping, holding and spawning areas. Phase 2 will construct a new hatchery incubation building that will be fed with settled water to enhance survival of incubating eggs and fry. Phase 2 will also rebuild the hatchery's water supply intake and pollution abatement systems to meet federal and state fish passage and fish screening criteria and water quality standards, as well as the relocation of facilities out of the floodplain. All project elements in Phase 1 and 2 are identified in the Hatchery Scientific Review Group (HSRG) recommendations and principals. Phase 3 will include demolition of old existing rearing ponds that are currently in the floodplain, construction of public areas and visiting parking, water treatment system and completion of stream-side riparian restoration.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The completion of Phase 2 will move the facilities out of the floodplain, reducing the damage caused by flooding events and improving safety for the hatchery staff. Rebuilding the aging infrastructure will bring the facility into compliance with all state and federal requirements for fish passage, screening, and water quality, and will enable the facility to meet fish production goals.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The clientele impacted by this budget request are Tribal, sport, and commercial fishers that utilize salmon produced from this facility. These fisheries occur in the Green River, Puget Sound, and the Pacific Ocean, and generate up to \$3 million in revenue annually. Additionally, Soos Creek Hatchery is a very heavily visited hatchery due to its location in Auburn, Washington, and is involved with many school groups and educational activities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

N/A

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Report Number: CBS002

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Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Description

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Agency requests State Building Construction Account funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

The proposed project is linked to the Puget Sound Action Agenda in that this Hatchery operates within the Chinook Puget Sound ESU. The proposed hatchery rebuild is to ensure that the new facilities are fully intragrated into Chinook Recovery Goals established by NOAA, and meet all current federal regulations and state guidelines for hatchery operations. Ecosystem sub-strategy 6.3.

9. Is there additional information you would like decision makers to know when evaluating this request? The hatchery rearing program is fully coordinated with the relevant Puget Sound Tribes, primarily the Muckleshoot Indian Nation. Work at this hatchery is intragrated with tribal rearing facilities and provides for a cooperative and enhanced on the ground relationships with our tribal co-managers.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,531,000	3,000	2,172,000	9,525,000	4,831,000
	Total	16,531,000	3,000	2,172,000	9,525,000	4,831,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Operating Impacts

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
001-1	General Fund-State	200,000	150,000	150,000	150,000	150,000
	Total	200,000	150,000	150,000	150,000	150,000

Narrative

We anticipate there will be increased costs associated with increased fish production such as additional fish food and increased utility costs for pumps. There will also be increased costs associated with O&M of the water treatment system.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000277

Project Title: Minter Hatchery Intakes

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 6

Project Summary

WDFW received capital funds in the 2015 -2017 Capital Budget Appropriations to develop a comprehensive pre-design plan for Minter Hatchery Intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. The Department seeks funds to construct replacement water intakes as developed in the recently completed pre-design plans. Minter Creek Hatchery produces 1.4 million fall Chinook, 800,000 spring Chinook, 500,000 Coho, and 2 million Chum salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The upper intake, which is gravity fed, needs to be upgraded due to its age and collection capabilities. It lacks proper screening to exclude fish from entering the water system and being sent to hatchery ponds. There are wild Coho, Cutthroat, and Steelhead in the system.

The lower intake is a pumped intake with ineffective fish screens that allow fish to enter into the system. The overflow of the intake requires upgrades to improve worker safety and to meet current fish passage criteria.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will construct a safer operating space for employees and bring the intake system in to regulatory compliance for fish passage.

If not completed, the intake would remain non-compliant and leave in place a potential liability of worker safety.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to natural spawning fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this proposal are Puget Sound Treaty Tribes, recreational, and commercial fishers. There are indirect benefits to small business who service and/or sell fishery related goods such as boats, motors, fishing gear, nets and other related fishing gear.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The Department proposes to use State Building Construction Account funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy. Self-sustaining levels.

Strategies:

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Description

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
 Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.
 Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
 Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.
 Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.
 Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
 Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.
 Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
 Strategy:
 Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.
 Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Objective D. Work environments are safe, highly functional, and cost-effective.
 Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 Providing for safe passage of adult and juvenile salmonid passage is part of, and directly supports, the Puget Sound Recovery Plan.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,031,000	104,000	300,000	6,200,000	2,427,000
	Total	9,031,000	104,000	300,000	6,200,000	2,427,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Operating Impacts

Narrative

This project would update an existing asset and is not expected to have an incremental impact on the operating budget.

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

The Naselle Hatchery is in very poor condition; the water supply and drain lines have required a number of patch work repairs during the past two bienniums and are a high risk for failure. The asphalt and concrete ponds are crumbling and allow water and fish escapes from their intended rearing units. The existing water intakes from the Naselle River system do not comply with federal regulations and state guidelines to protect natural populations of anadromous and resident fish populations. A three phase effort to renovate the hatchery is necessary for continued use of the facility. The Naselle Hatchery produces 800,000 fall Chinook, 1.2 million Coho, 200,000 late Coho, 300,000 chum, and 75,000 winter steelhead trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The Department needs to renovate Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Naselle Hatchery was constructed in 1980 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Yes the project can be phased; the first phase includes the construction of a new Naselle River intake, backup generator, electrical upgrades, and construction of two settling ponds. Phase 2 will replace existing concrete raceways; two large asphalt release ponds with new concrete release ponds; construction of new water supply and drain lines; installing new intermediate fiber glass ponds; construction of new pollution abatement facilities; construction of new intake on Crusher Creek; installation of new bird predation structures; and site seep and runoff systems. Phase 3 will include the construction of the new adult fish facilities, new fishway, and upgrading of hatchery incubation systems.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Naselle Hatchery was constructed in 1980 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities. By not making these improvements HSRG guidelines may not be met and our facility will continue to be out of compliance with both federal and state passage and screening requirements. The plan includes improved fish collection ponds to include a pre-sorting facility to enable staff to collect wild salmon for return to river and to remove hatchery fish to meet HSRG guidelines and reduce impacts to wild salmonids. Other upgrades are to construct 14, 10 X 100 raceways, 10, 20 X 120 raceways, two settling ponds to remove heavy silt, a new incubation building, a pollution abatement pond to meet current discharge requirements and new water distribution systems to incubation and all rearing units.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this project are commercial and recreational fisheries that fish in southwest Washington, including the Naselle River, Willapa Bay and coastal waters. Small business owners in the area that sell fishing related gear and equipment also receive direct benefits. Additional benefits to local business owners include fuel stations, restaurants and lodging accommodations.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Description

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. **Naselle Hatchery intake is sinking and prone to sliding, both of which are reducing pump efficiency. A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead. There have been several evaluations over the years, Bogden Engineering in 2004, HSRG review and an internal review in 2011, and each review described the same issues.**

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

A private consultant was hired to develop a predesign report for OFM and the report was delivered to OFM in late June of 2016. The report describes in detail each aspect of the renovation and gives several options for each item.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

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

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	36,352,000	132,000	300,000	7,700,000	14,220,000
	Total	36,352,000	132,000	300,000	7,700,000	14,220,000

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	14,000,000			
	Total	14,000,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024
FTE	Full Time Employee	1.0	1.0
001-1	General Fund-State	200,000	200,000
	Total	200,000	200,000

Narrative

There may be 1 additional FTE required when construction is complete. There may also be additional fish food costs if production is increased and additional utilities expenses if production is increased.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000663

Project Title: Spokane Hatchery Renovation

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 8

Project Summary

This request is for the Spokane Hatchery located in Spokane County on the Little Spokane River. This hatchery was constructed in 1934 and is outdated and in poor condition. This request is for the complete renovation of the facility that includes water intake and supply lines, hatchery building, office and storage building, rearing ponds and drain lines, fish protection netting facilities, pollution abatement facilities, and residences for staff assigned standby duty to ensure hatchery flows are maintained.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **Spokane Hatchery rears 2.0 million trout annually for release in lowland lakes located throughout the Inland Empire. Each year this hatchery provides recreational trout fishing opportunities in approximately 50 lakes located in Eastern Washington. The estimated economic value associated with this hatchery's rearing program is \$46 million determined by angler days created as a result of this hatchery's fish plants. Value per angler day used for this calculation was \$50 per angler day. The current hatchery facilities were not designed to meet current federal and state regulations and guidelines for the Clean Water Act.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **This project will demolish existing hatchery and office building, rearing ponds, refurbish water intake, storage building and residences, and construct new rearing ponds, hatchery building, office and storage building(s), water lines, pollution abatements facilities and residences. The Department seeks to complete this proposed project in phases. Phase 1 includes predesign, final design, and all required permitting and is requested for the 2017-19 biennium. Phase 2 is completion of the construction of the new facilities during the 2019-21 Biennium.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **Newly designed and modernized hatchery infrastructure will be constructed to ensure current fish culture rearing standards are met and the condition of these new facilities will ensure long term usability for the continued trout plants throughout Eastern Washington. No action would result in non-compliance with federal and state water quality regulations and guidelines, increased risk of catastrophic fish losses associated with water line delivery or pond failures, and lower fish production associated with lower facility efficiencies, such as lower water flows captured at water intake.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele affected includes recreational fishers and a number of small business owners that operate small "Mom and Pop" resorts on many lakes throughout Eastern Washington. Boat rental facilities, sporting goods stores and other business that support recreational fishery activities such as boat manufacturers and service shops, local eateries and lodging providers, many located in small rural communities, may also be affected. Estimated economic value is over \$46 million per year.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified.**
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency

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Date Run: 9/12/2018 10:55AM

Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Description

to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established

in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,938,000				1,884,000
	Total	13,938,000	0	0	0	1,884,000

Future Fiscal Periods

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Project Number: 3000663

Project Title: Spokane Hatchery Renovation

Funding

	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1 State Bldg Constr-State	12,054,000			
Total	12,054,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Report Number: CBS002

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Project Number: 3000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 9

Project Summary

WDFW requests funding to reduce severe wildfire risk and increase forest resiliency through fuels reduction, thinning, fuel break creation, and prescribed burning. These activities are needed on wildlife areas throughout Eastern Washington to restore Washington forests to their native conditions. WDFW has 100,000 acres of forest land on wildlife areas throughout Eastern Washington to restore unhealthy dry forests and their associated fire regimes. WDFW will target up to 9,000 acres of treatments per year depending on funding levels. Work would include thinning and burn unit layout, conducting forest thinning and associated road work along with other pre-burn fuel treatment projects, conducting fuels assessments, burn unit preparation, e.g., slash treatment, fire line construction, installing hose-lays, writing burn plans, obtaining permits and implementing burns to meet restoration and resource objectives.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Prolonged fire suppression and forest management activities by previous owners have created overstocked forests that are prone to uncharacteristically intense wildfires as well as insect and disease outbreaks. They also provide reduced habitat quality, especially for priority species.

Fire has been withheld from fire dependent ecosystems for over 100 years resulting in degraded, unhealthy conditions.

Overstocked, dry ponderosa pine and mixed conifer forests are susceptible to severe wildfires, disease, and insect infestations.

The Public Lands Commissioner has declared a Forest Health Hazard Warning for certain eastern Washington Forests.

Fire is an integral component of Eastern Washington's Ecosystem's and associated habitats and is essential to create and sustain conditions necessary for healthy habitats and associated fish and wildlife.

The project to reduce fuel hazards, restore forest health, and improve ecosystems degraded by prolonged fire exclusion will do the following: reduce insect and disease problems, especially on wildlife areas within DNR-designated Forest Health Hazard Warning Areas where landowners are strongly encouraged to actively restore forests before conditions become so bad that forest health hazard orders must be issued to force landowners to treat forests; reduce elevated risks to life and property both on wildlife areas and in nearby communities where wildfire behavior would likely be severe; improve habitat quality for wildlife dependent on healthy dry forests; improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project includes forest restoration thinning and prescribed burning to restore forest structure, improve habitat quality and reduce the risk of damage due to insects, disease and wildfire. It will also reduce the risks to life and property due to wildfires.

- Reduce insect and disease problems, especially on wildlife areas within high priority watersheds identified in the DNR 20-Year Forest Health Strategic Plan where landowners are strongly encouraged to actively restore forests in association with strategic, landscape-scale restoration strategies.

- Reduce elevated risks to life and property both on wildlife areas and in nearby communities where wildfire behavior would likely be severe.

- Improve habitat quality for wildlife dependent on healthy dry forests.

- Improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

This project addresses legislative priority for treating at risk forests and reducing the threat of catastrophic fire and its impacts on this state's resources and rural and urban communities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Description**not taking action?**

Excess trees and would be removed leaving healthy, resilient forests where wildfires, insects and diseases are no longer abnormally intense. Habitat quality will improve and the risks to firefighters and nearby communities are greatly reduced. Without action WDFW's forests would continue burn in intense megafires. Without action WDFW's forests would continue to be vulnerable to increasingly intense outbreaks of insects and disease that further degrade forests.

This would also complete existing dry forest restoration plans (thinning and prescribed burning) in tandem with the DNR 20-Year Forest Health Strategic Plan development for priority watersheds.

Plan and implement forest thinning projects on wildlife areas. Wildlife area management plans for the Sherman Creek, Methow, Colockum, LT Murray, Oak Creek, Chelan, Blue Mountains and Klickitat wildlife areas identify the need for forest and fuels treatment.

Prepare, plan and implement prescribed burns on wildlife areas. Wildlife area management plans for the Scotch Creek, Methow, Colockum, LT Murray, Blue Mountains and Klickitat wildlife areas identify the need for fuels treatment and prescribed fire.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The public would have healthier forests to enjoy when recreating on WDFW lands. Adjacent landowners would have reduced risks associated with wildfire and damage to their forests via insects and disease. Additionally wildfires that do occur will be much easier to control.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No, but federal and private funds contribute to complimentary work.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This projects contributes to our mission preserve, protect and perpetuate fish and wildlife as well as wildlife related recreation on WDFW lands.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable

9. Is there additional information you would like decision makers to know when evaluating this request?

This project would also reduce wildfire impacts such as 1) Smoke impacts to communities and 2) Protecting firefighters - Three firefighters died protecting homes near WDFW lands in 2015 Project work and wood products would benefit local economies.

Budget

19-21: \$6,000,000

List any constraints, risk, or mitigation factors that will impact the delivery or make it difficult to manage the project. Consider time, cost, dates and regulatory issues/constraints or dependencies to the project.

Constraints:

Common constraints for prescribed fire implementation include

- Smoke management concerns
- Burn bans
- Inappropriate weather conditions can limit implementation.

Common constraints for thinning include

- Late melting of snow
- Activity restrictions during severe wildfire conditions

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Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Description

Risk:

Prescribed burning

- Prescribed fire escapes.
- Smoke management failures.
- Injury to staff when traveling, operating equipment or burning.
- Extreme weather conditions (too dry or too wet, etc.) can limit program implementation
- Imperfect weather forecasting can lead to false starts or early shut downs.
- The Department Natural Resources (DNR) has regulatory authority over fire and smoke management and can prevent fires by imposing burn bans and denying smoke approval.
- There is public support for prescribed fire, but it could be stronger. If there are big Rx burn failures, public support could decline.

Thinning

- Erosion potential
- Truck traffic on wildlife area roads

Mitigation factors:

Prescribed burning - Prescribed burn plans and permits require analysis and implementation of extensive measures to mitigate risks. Some mitigation measures include contingency resources, i.e., on call backup suppression staff should fire containment efforts fail, backup plans, mitigation for undesired impacts may including erosion control and seeding with native species.

Thinning - Schedule projects for the dry season or require thinning on snow/frozen ground to minimize erosion. Also, maintain roads to forest practice standards and seed disturbed soils. Project risks associated with truck traffic include avoiding times with high recreation use like modern firearm hunting seasons and posting warning signs.

Timing Constraints:

Prescribed burning - In many cases, prescribed fire can only be conducted sequentially after fuel reduction and reconfiguration treatments. Prescribed fire can only meet management objectives during specific windows of opportunity. If the window is missed, the next opportunity may not occur for 6 to 12 months.

Thinning - Most areas cannot be treated in the winter due to deep snow or in the spring due to wet road conditions.

Dates:

Prescribed burning - Prescribed fire generally occurs in the spring and fall. Fuel treatment and preparation work may occur throughout the year.

Thinning - Thinning typically occurs between late spring and early fall. Where possible thinning occurs in the winter on snow/frozen ground.

Regulatory issues:

Prescribed burning - The Department Natural Resources (DNR) has regulatory authority over fire and smoke management. They can prevent fires by imposing burn bans or denying smoke approval.

Thinning - The Department Natural Resources (DNR) has regulatory authority over timber harvest permitting. They can also restrict or prohibit harvest activities when there are elevated risks of wildfires.

Discuss mitigation requirements with Regional Habitat Program Manager and include requirements.

As restoration work will be specifically designed to restore fire dependent habitat rather than degrade habitat, habitat mitigation needs should be minimal. Mitigation requirements, if needed, will be identified in conjunction with the Habitat Program on a project by project basis.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Description

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	35,000,000		424,000	4,576,000	6,000,000
	Total	35,000,000	0	424,000	4,576,000	6,000,000
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	6,000,000	6,000,000	6,000,000	6,000,000	
	Total	6,000,000	6,000,000	6,000,000	6,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 11

Project Summary

Recent changes in the Dungeness River channel have put the Hurd Creek Hatchery at high risk for catastrophic facility and hatchery produced salmon loss. Hurd Creek is a critical rearing facility integrated into the Puget Sound Recovery Chinook Recovery Plan. This facility is currently supplied with pathogen free water and Dungeness River Basin water and is utilized for the incubation and early rearing for both Dungeness River Chinook and Elwha River Chinook, both stocks identified as critical stocks for recovery in the Puget Sound ESU. The primary purpose of this hatchery program is to supplement native stocks of fish back into their river of origin to help rebuild natural spawning populations within their respective native rivers. The proposed project moves/rebuilds the existing infrastructure within the existing hatchery grounds footprint, but to higher elevations out of the flood plain.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The purpose of this project is to move the Hurd Creek Facility to higher ground away from current path of the Dungeness River. Hurd Creek Facility's primary purpose is to support restoration efforts for ESA listed Elwha Chinook and Dungeness Spring Chinook.

Recent flood has topped rearing ponds allowing Elwha Chinook to escape into the Dungeness River.

Production wells are vulnerable to flooding. DOE has concerns about surface water contaminating ground water if well casings are topped or damaged.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project includes the relocation of the office, incubation, rearing ponds, UV system, restrooms, generator, and wells to higher ground.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Relocating facility decreases the chances of flood damage to infrastructure, eliminates risk of fish from escaping to adjacent waters, decreases fish and egg mortality due to flooding, decreases employee hazards from operations during flooding, and contributes to successful recovery of ESA listed stocks of Salmonids

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Anyone associated with Puget Sound Chinook Recovery. Recreational, commercial and Treat tribal fishers and small business owners such as fishing gear, boats retailers and associated industry supporting fishing activities are the most directly affected clientele. Department of Ecology is impacted because they ensure ground water aquifers do not become directly contaminated with untreated surface waters.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

State Capitol projects funding

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

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Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Description

Agency Objective - #3: Ensure Compliance with Regulations
 Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations
 Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.
 Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities
 Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats
 Agency Activity #18: Conduct fish and wildlife production activities.
 Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. This program is supported in part by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

9. Is there additional information you would like decision makers to know when evaluating this request?

Hurd Creek Hatchery supports ESA listed Puget Sound Chinook stocks such as Elwha and Dungeness Chinook. Hurd Creek Hatchery sits in a unique location with 2000 gpm ground water right which supports Elwha River Restoration. Recovery of Elwha Chinook is highly dependent on Hurd Creek facility to incubate and initially rear fish prior to transferring back to Elwha Rearing Channel for final rearing and release.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,235,000		200,000	600,000	12,435,000
	Total	13,235,000	0	200,000	600,000	12,435,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Description

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2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 14

Project Summary

The Department requests funds to rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements.

Project Description

What is the proposed project?

This project will renovate the Samish River intake and fishway to comply with federal and state fish passage and fish screening criteria.

What opportunity or problem is driving this request?

The current intake and fishway do not meet current fish screen or fish passage criteria. The 2004 Intake Assessment recommended making modifications to correct the deficiencies of the existing intake. The project is consistent with HSRG recommendations to improve native fish populations throughout the Samish River basin.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing and other outdoor activities are enhanced and expended.

Objective B: Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes don't meet fish passage criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

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. 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.

Improve the cultural and recreational opportunities throughout the state

Through its fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will allow the Department to become compliant with current fish screening and fish passage requirements at the Samish Hatchery.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Description

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

This project may improve fishing opportunities and improve Chinook and steelhead recovery results in northern Puget Sound.

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

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department does not anticipate any impacts to the operating budget.

Why is this the best option or alternative?

This project will allow passage of anadromous fish.

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

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Burlington

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,136,000	350,000	160,000	540,000	8,086,000
	Total	9,136,000	350,000	160,000	540,000	8,086,000
		Future Fiscal Periods				
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project, if funded, will renovate or replace an existing asset and is not expected to have additional impacts on the current operating budget.

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000844

Project Title: Dungeness Hatchery - Replace Main Intake

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 15

Project Summary

The most important element in operating a salmon hatchery is its water supply; clear, cool, and ample water is essential for a successful hatchery operation. The fairly recent listings of salmon throughout the Northwest has resulted in critical review of WDFW's existing hatchery infra-structure to determine and improve operations to be consistent with rebuilding natural spawning populations of salmon throughout the state. The Dungeness River has been identified as a watershed of importance with its unique chinook stocks and is essential for Puget Sound Recovery. Scientist from federal, state and tribal agencies have agreed to use Dungeness Hatchery as a critical piece to recovery Dungeness River chinook. To ensure compliance with Federal regulations and State guidelines, a new water intake structure has been an identified need for future operations of the Dungeness Hatchery to meet and comply with new fish passage and screening criteria. The proposed new intake will also provide a higher certainty for future water withdrawals for the Agnew Irrigation District. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Dungeness intake is not in compliance with federal standards for fish passage and screening and is currently located on adjacent landowner property.

There is a hazardous pipeline structure of concern that we own on adjacent landowner property.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Bring hatchery and Agnew intakes into compliance with federal standards.

Renovation will combine both water users into one intake, bringing both into compliance and relocating to WDFW property.

Intake will provide increased efficiencies associated with withdrawal.

Hazardous structure will be removed.

A draft feasibility report/predesign report was written and filed in May of 2015.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Granting the request would bring WDFW into federal compliance for intake and screening and would move the intake to WDFW land ownership. Not taking action will result in the intake remaining on adjacent land and not conforming to federal standards for intakes and screening.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Anyone associated with natural resources in the state of Washington.

Agnew Irrigation District

Treaty tribes of Washington

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

NO

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

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Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Description

Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations
 Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of this program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies and decrease staff overtime and hazardous work environments when responding to water conditions during icy, silting, turbid, and drought-like flows.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,699,000		215,000	400,000	5,084,000
	Total	5,699,000	0	215,000	400,000	5,084,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 16

Project Summary

The Department requests funds to supplement a Washington Coast Restoration Initiative Grant that will fund 50% of the cost to renovate Forks Creek Hatchery to meet current fish passage and fish screening criteria, restore creek flow, and improve habitat. This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), the Pacific County Strategic Plan for Salmon Recovery, and the Washington Coast Sustainable Salmon Plan. The request will improve fish passage by removing a fish passage barrier and improving another; improve stream habitat by removing in-stream structures and adding large woody debris; and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria (WDFW 2015-17 Strategic Plan).

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The request will remove a fish passage barrier, improve another fish passage barrier, improve stream habitat conditions, and construct a fishway. Phase I of this project started in 2016 with a Washington Coast Restoration Initiative Grant, and the Capital Budget request would complete Phase II in 2017. Phases I and II are outlined below:

PHASE I – Washington Coast Restoration Initiative Grant, *Design and Partial Construction*

Complete design, by WDFW engineering consultant, due May 30, 2017

Apply for permits, by WDFW, June 30, 2016

Receive permits, by WDFW, March 30, 2017

Construction contract awarded, by WDFW, June 30, 2017

Construction complete, by contractor, October 30, 2017

Project Elements to be constructed during Phase I:

Upgrade pumps at lower intake

Replace 24" diam. supply piping with 30"

Upgrade screens at lower intake – meet current criteria with combined water right (25%)

Modify weir/fishway at lower intake to facilitate upstream passage when adults not being collected

Remove in-stream structures

Bank protection with LWD

Riparian planting

PHASE II – 2017-2019 Capital Funds, *Complete Construction*

Capital Funds awarded – June 30, 2017

Construction complete, by contractor, October 30, 2017

Project Elements to be constructed during Phase II:

Upgrade screens at lower intake – meet current criteria with combined water right (75%)

Screen cleaning system

Remove siphon intake

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project would:

- improve fish passage by removing a fish passage barrier and improving another,

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Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Description

- improve stream habitat by removing in-stream structures and adding large woody debris, and
- upgrade a WDFW facility to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. No action could result in lawsuits from user groups (including tribal entities and federal agencies) or even hatchery closure. While regulatory agencies may be patient with WDFW's progress, outside groups may bring lawsuits to force compliance.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this project are recreational and commercial fishers and business owners in Pacific County whose local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Benefiting the Pacific County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria, these dollars would be lost. Additionally, the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001) states that if critical habitat needs are restored, fish passage barriers are removed, and salmonid populations are increased, "then the Willapa community may see a return to viable natural spawning that will in turn support the Willapa region's historic fishing industry for all salmon species."

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Yes, a Washington Coast Restoration Initiative Grant (managed by RCO) will complete a portion of the project (Phase I, as outlined in Question 3) – \$2,107,000.00

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following initiatives outlined in the WDFW 2015-17 strategic plan related to Goal 1 (Conserve and protect native fish and wildlife):

- *Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016.*
- *Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016.*

This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout by removing one fish passage barrier and improving another fish passage barrier.

This project supports the following HSRG recommendations (HSRG 2014 – On the Science of Hatcheries):

- *Minimize adverse ecological interactions between hatchery- and natural-origin fish*

Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.

- *Minimize effects of hatchery facilities on the ecosystem in which they operate*

This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding.

This project supports the following HSRG recommendations (HSRG 2005 – Puget Sound and Coastal Washington Hatchery Reform Project, Willapa Bay):

- *Forks Creek Hatchery – improve the facility's adult collection capabilities to permit collections during high flows.*

This project would raise the hatchery weir approximately 2 feet, which would decrease the number of fish able to pass above the weir at high flows, therefore resulting in improved adult collections during high flows. Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.

- *Provide screening and fish passage at all regional facility intakes.*

This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations.

This project addresses limiting factors outlined in the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001):

- *Low levels of large woody debris to store [spawning] gravels.*

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Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Description

This project would add large woody debris, which will provide the river reach the ability to capture gravels.
 · *Fish blockages.*
 This project would remove one fish passage barrier and improve another fish passage barrier.
 · *Forks Creek is on the Washington State 303(d) List for exceeding water temperature.*
 New riparian plantings will lower stream temperature by providing shade.
 This project supports the following goal in the Washington Coast Sustainable Salmon Plan (2013):
 · *Regional hatchery practices will not impair wild fish populations and, where appropriate, will help to protect them.*
 This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions.
 This project is not linked to the Puget Sound Action Agenda. It does not take place in the Puget Sound area.

9. Is there additional information you would like decision makers to know when evaluating this request?
 This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), the Pacific County Strategic Plan for Salmon Recovery, and the Washington Coast Sustainable Salmon Plan. The request will improve fish passage by removing a fish passage barrier and improving another; improve stream habitat by removing in-stream structures and adding large woody debris; and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,673,000		2,000	2,423,000	3,248,000
	Total	5,673,000	0	2,000	2,423,000	3,248,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing hatchery intake and diversion.

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 17

Project Summary

The Wooten Wildlife Area Floodplain Management Plan (FMP) was developed by the Washington Department of Fish and Wildlife as an integrated, cross-program effort to improve conditions within the Tucannon floodplain. The FMP has two main goals: 1) enhancement of recreational fishing and camping opportunities and 2) protection and restoration of ecosystem functions of the Tucannon River floodplain. Accomplishment of these goals will improve spawning and rearing habitat for ESA listed fish while increasing recreational opportunities, resulting in increased revenue for the local economies and greater protection for public and private properties.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department has a unique opportunity at this time to match capital funding for lakes improvements with federal BPA funds to improve conditions within the floodplain that will enhance both recreational opportunities and habitat for ESA listed fish. To address this opportunity an agency-wide, cross-program committee engaged in writing the Wooten Floodplain Management Plan (FMP) for the 17 miles of Tucannon River that is located within the boundaries of the Wooten Wildlife Area. The FMP is driven by several factors including the current condition of the Tucannon Lakes and associated infrastructure, and the increased focus on recovery of spring Chinook in the Tucannon River. The footprint of most of the Tucannon Lakes impedes upon the floodplain of the Tucannon River. Reconfiguration of the Lakes will reduce this footprint; enhancing habitat for ESA listed fish while at the same time improving the recreational fishing experience and opportunity. In addition other infrastructure issues will also be addressed including: assictied roads, bridges and culverts, water intakes and Camp Wooten. Specific actions associated with Camp Wooten will be developed in cooperation with State Parks and the local community to improve and enhance facilities at this important Environmental Learning Center at this current location while reducing the impact on the floodplain and protecting the historical and cultural values of the Camp.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.
2017-2019 Project Implementation Part 2. (Final implementation of projects developed, designed and permitted under Phase 1)

- a. Public Outreach (ongoing)
- b. Deer Lake Construction
- c. Beaver-Watson Lake Construction
- d. 2019-2021 Project Design and Permitting
- e. Habitat Enhancement (Spending Authority-BPA)
- f. Additional Projects Developed Under Phase 2

2019-2021 Project Implementation Part 2. (Final implementation of projects developed, designed and permitted under Phase 1)

- a. Public Outreach (ongoing)
- b. Big Four Lake Decommissioning
- c. Spring Lake Construction
- d. Tucannon Powerline
- e. Habitat Enhancement (Tentative: Spending Authority-BPA)
- f. Additional Projects Developed Under Phase 3
- g. Habitat Enhancement (Spending Authority-BPA)
- h. Additional Projects Developed Under Phase 1

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Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Description

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

BPA may fund up to \$1.3 million a year until 2018 to support restoration projects in the Tucannon watershed. Much of the work identified is on the Wooten Wildlife Area. The Department will compete for these funds and we are optimistic that the Department will receive funding if we contribute match funding to a portion of these projects.

The W.T. Wooten Wildlife Area covers approximately 16,000 acres in Columbia and Garfield counties and features eight lakes located along the Tucannon River. The Wooten Floodplain Management Plan has been driven by several factors, including the deteriorating condition of the Tucannon Lakes and associated infrastructure. and BPA and the Snake River Salmon Recovery Board are focusing on recovery of spring Chinook in the Tucannon River. The FMP team has identified lake rehabilitation as a priority, designed to improve and enhance recreation, reduce impacts to ESA listed species, and improve stream and floodplain function for the Tucannon River.

The current condition and configuration of the Tucannon Lakes ecologically impacts the Tucannon River floodplain function and requires constant maintenance. All but two lakes constrict the floodplain of the Tucannon River, causing channelization and incision of the river. All of the lakes drain back into the river, leading to increased water temperatures. The dikes/levees of all eight lakes are in violation of the Department of Ecology's Dam Safety requirements. The lakes retain sediment and have to be periodically dredged out. Six of the lakes rely on surface diversions from the Tucannon River. The current diversions have had periodic failure issues in recent years impacting both the recreational fishing opportunities and potentially endangering listed salmonids.

BPA has established funding through the Snake River Salmon Recovery Board to restore Spring Chinook habitat in the Tucannon River Basin. BPA will spend about \$1.3 million per year through 2018.

Restoration strategies and recommendations were developed based on limiting factors identified in the Tucannon Sub basin Plan, Snake River Salmon Recovery Plan, and the Tucannon River Geomorphic Assessment and Habitat Restoration Study. A prioritized list of projects developed from this review identified top-tiered projects, 75% of which are located within the Wooten Wildlife Area. Potentially, between six and nine million BPA dollars could be spent on habitat enhancement projects on the Wildlife Area between now and the end of the 2017-2019 Biennium.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This request will enhance fishing, camping and other recreational uses on the Wooten Wildlife Area.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Yes, approximately \$500,000 per biennium of federal funds provided through BPA grants.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the agency's strategic plan by enhancing fish rearing habitat for ESA listed fish. This project also enhances recreational fishing opportunities by increasing the number of fishing days in this area.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

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Project Title: Wooten Wildlife Area Improve Flood Plain

Description

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences
 Objective A: Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities
 Strategies
 Increase access to private lands to enhance hunting and wildlife viewing opportunities

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.

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. 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.

Improve the safety of people and property?

This project will reduce the potential of flooding and protect private and public property. This project could also prevent human and wildlife conflict, making highways safer and protecting Washington State's resources. By improving and repairing infrastructure and structures, the Department will preserve and protect existing state property.

What are the specific benefits of this project?

This request will enhance fishing, camping and other recreational uses on the Wooten Wildlife Area while improving habitat for fish and wildlife through the reduction of impacts to the floodplain. The Wooten Floodplain Management Plan (FMP) team has identified lake rehabilitation as a priority, designed to improve and enhance recreation, reduce impacts to ESA listed species, and improve stream and floodplain function for the Tucannon River. This Capital Request will help to accomplish this goal by developing, designing and implementing projects under the six initiatives identified in the FMP: 1) Lakes; 2) Campgrounds; 3) Roads/Water Crossings/infrastructure; 4) Habitat Enhancement; and 5) Outreach.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions N/A

9. Is there additional information you would like decision makers to know when evaluating this request?

The Wooten Wildlife Area Floodplain Improvement Capital Request was developed to as a result of cross-program, agency-wide coordination on the Wooten Floodplain Management Plan (FMP). The goal of the FMP is to enhance fishing, camping and other recreational uses on the Wooten Wildlife Area while improving habitat for fish and wildlife by reducing floodplain impacts.

Location

City: Dayton

County: Columbia

Legislative District: 016

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Expenditures

2019-21 Fiscal Period

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Report Number: CBS002

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Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Funding						
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	4,100,000		2,100,000		500,000
057-1	State Bldg Constr-State	21,584,000	966,000	2,084,000	450,000	5,000,000
	Total	25,684,000	966,000	4,184,000	450,000	5,500,000
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
001-2	General Fund-Federal	500,000	500,000	500,000		
057-1	State Bldg Constr-State	5,000,000	5,000,000	3,084,000		
	Total	5,500,000	5,500,000	3,584,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000680

Project Title: Beaver Creek Hatchery - Renovation

Description

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 18

Project Summary

The proposed project is for Beaver Creek Hatchery renovation. This hatchery facility was built in the late 1950's and is approximately 60 years old and in poor condition. Capital funds were appropriated in the current biennium to rebuild the hatchery's water intakes for compliance with federal regulations and state guidelines for compliance with fish passage and screening criteria. Additional investments to replace the existing rearing ponds, water distribution box, replace and upgrade incubation room piping, replace valves and incubation units, as well as replace water supply and drain lines are necessary to continue salmonid production in the future. The Beaver Creek rearing programs supports the lower Columbia River commercial tangle net fisheries and marked selective recreational fisheries in the main stem lower Columbia River, as well as the off-channel commercial fishery in Deep River. The Beaver Creek Hatchery produces 1.1 million Chinook, 8,000 coho, and also rears and plants over 100,000 steelhead annually into lower Columbia River tributaries to create and maintain recreational fishery opportunities in Southwest Washington.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The existing rearing ponds, incubation room, and water lines are all in poor condition and it is becoming very difficult to meet current rearing standards and maintain sound fish culture practices. Maintaining fishery opportunities in southwest Washington is a key economic driver for many of the small local rural communities. When the Beaver Creek Hatchery has been renovated, the Department will be able to shift production from Grays River Hatchery to the Beaver Creek Hatchery, and close Grays River Hatchery. (Grays River Hatchery is also very old, approximately 60 years, and also is in very poor condition) These proposed actions will result in staff savings, reduction in facility up-keep and maintenance, and overall savings in the current operating budget and future Capital Budget appropriations.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The Department request that this project be phased. Phase 1 would fund predesign, design, and permitting of new facilities to replace the failing infrastructure in the 2023-25 biennium. Phase 2 is proposed for the 2025-27 Biennium and includes beginning and completing construction. The proposed project will be designed and constructed on the current hatchery grounds.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **The proposed project would replace all identified failing infrastructure. Replacement will include new rearing ponds and incubation units that will meet current rearing guidelines and sound fish culture practices. Renovation of this hatchery will ensure that existing fishery opportunities that protect natural spawning populations while providing directed opportunities for both commercial and recreational fisheries will continue into the future. Lack of investments into the Beaver Creek Hatchery will result in significant reductions to both commercial and recreational fishery opportunities in Southwest Washington and to the fisheries off Washington's coast.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Description

Clientele affected by this request are commercial and recreational fishers; local business owners who directly and indirectly support fishery related gear; activities such as ports, gas stations, sport shops and restaurants; and boat sales, engine repairs, and netting. The economic value of Beaver Creek Hatchery production is just under \$3,000,000 annually.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified at this time.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

Funding this project will allow the Department to gain efficiencies associated the closure of Grays River Hatchery that will garner both short-term operational savings as well as long-term maintenance and replacement costs.

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Description

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	18,049,000				5,000,000
	Total	18,049,000	0	0	0	5,000,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	13,049,000				
	Total	13,049,000	0	0	0	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 19

Project Summary

The Kalama Hatchery provides the cornerstone production for the lower Columbia River commercial and recreational fisheries for Washington State fishers. Hatchery reared salmon released from this facility not only contribute in high numbers to the freshwater fishers but contributes at a high rate to our coastal fisheries such as Ilwaco, Westport, LaPush and Neah Bay ports. The proposed project replaces and modernizes the old, failing, and outdated designed infrastructure to meet current fish rearing guidelines. The project will reduce the risk for catastrophic fish loss and improves overall survival and contribution of fish reared and released from this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The existing raceways were built in 1959 and are at the end of their design life. Multiple cracks throughout the structures compound fish health issues and complicate inventories. The drain pipes are rusting and are compromised in numerous locations. Additionally the facility is undergoing a remodel that will require re-use water to be pumped to the downstream holding ponds. Renovation would allow these ponds to feed the lower raceways via gravity, saving operations dollars while increasing reliability.

The pollution abatement pond was built in the mid-seventies and was not designed to capture the entire facility effluent. A replacement is needed to meet State and Federal NPDES regulations.

In conjunction with the Fallert Creek hatchery, Kalama Falls produces 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **This request would design and rebuild the 12 existing raceways and pollution abatement pond. The raceways and the pollution abatement pond could be phased if necessary, although it is not the preferred option.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Completion of this project will increase the survival of fish, meet co-managers Salmonid Disease Control Policy obligations, and will support the agency's goal of providing sustainable fisheries into the future.

Replacing the pollution abatement pond will allow the Department to be in compliance with the Federal and State regulations associated with Clean Water Act.

Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency

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Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Description

to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

B. Increase protection and restoration of ecosystem functions

C. Promote and improve compliance with natural resource laws

D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

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 business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

NA

9. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,616,000		66,000	750,000	6,800,000
	Total	7,616,000	0	66,000	750,000	6,800,000

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Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The Department is renovating an existing asset and does not expect any operating impacts.

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 20

Project Summary

WDFW's "Snow Creek Resort" is perhaps the agency's most unique water access site. Due to its remoteness from other WDFW facilities, the site is managed through a contract with a private contractor. Features of the site have included restrooms and showers, a campground with full hookups, an office building and a slow sand surface water treatment plant, a rail launch, pier, several hundred feet of mooring and loading floats, and mooring buoys. A number of issues have been encountered over the past few years related to aging and deteriorating facilities and the need for upgrades to satisfy legal requirements associated with the water system and dock/moorage features, and ADA accessibility. Concerns also exist related to the operation and structural integrity of the current rail launch and a desire to replace it with an alternative method of launching boats. The project seeks to demolish the existing unusable features, make the site a usable day use site, and redesign and upgrade all of the amenities listed previously to the most current standards of safety, accessibility, and environmentally friendly, that will better serve the fishing public's needs in the area.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Loss of function at this facility creates a potential loss or severely restricted access to important fisheries in the eastern portion of the Strait of Juan de Fuca. Moorage facilities, built long ago by a previous operator, have deteriorated, are unsafe, and do not meet current environmental standards. We lost the ability to provide dock moorage in 2016 due to failure of the pier that accessed docks. Other launch facilities in the vicinity are said to have increased launch and moorage fees this year, reportedly due to the loss of moorage at the Snow Creek site, impacting the general public. This is a very popular site. The campground has 80 campsites that are generally full during peak fisheries and day users use this site as well.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. The project is to use the information from the feasibility report and design and permit an elevated launch, boarding floats, mooring floats, mooring buoys, accessible restrooms, campsites, water intake, water system, septic system, and electrical service. The project would also include demolition of vandalized structures, decommissioning of existing septic, clean-up and haul away old floats and anchor systems which are currently an attractive nuisance, and prepare the site as a primitive day use site while design and permitting move forward.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Loss of WDFW's ability to provide launching and moorage at a reasonable cost in this area creates the potential of creating a monopoly with respect to fisheries in the area. Due to the political nature there is also the potential, albeit remote, that access could be essentially cut off to WDFW customers. Our goal is to provide reasonable access to this important saltwater fishery.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project is intended to provide fishing opportunity in the eastern Strait of Juan de Fuca. This is the only state owned facility in the area and its current loss of function has made accessing fisheries for halibut, salmon and other fish more difficult for WDFW customers. Customers voiced dissatisfaction this year with regard to the loss of moorage docks.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Not likely, but there is a possibility that grant funds may be pursued. However, rankings in a grant completion for this site may be low due to the focus on one user group (fishermen) based on recent experience.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project focuses on the WDFW strategic goal of providing sustainable harvest opportunity. The Snow Creek facility is considered to be a strategic location to assure that fisheries in this area remain accessible to the public.

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Description

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,044,000		75,000	25,000	800,000
	Total	5,044,000	0	75,000	25,000	800,000

Acct Code	Account Title	Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	1,500,000	2,644,000		
	Total	1,500,000	2,644,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000662

Project Title: Cooperative Elk Damage Fencing

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000662

Project Title: Cooperative Elk Damage Fencing

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 22

Project Summary

Provide cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. Also replace over 5 miles of elk control fence on WDFW property where the posts are rotten and the woven wire is brittle to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans. Replace, where feasible, with new metal-style fence that doesn't rot and has a higher level of fire resistance.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Replacement of the sections of elk control fencing on WDFW property will keep elk from depredating private agricultural lands and keep cattle from trespassing onto the wildlife area. Further, deer and elk population objectives are difficult to achieve without the cooperation of private landowners. Many times, private property can be damaged which reduce landowner tolerance for wildlife on their property and cost-share fencing are an effective preventative tool in many situations. These damage prevention fences will help the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project proposal will continue our efforts to implement a cooperative fencing program with landowners who experience chronic crop damage caused by deer and elk. We have experience implementing projects with private landowners in several counties, including but not limited to Skagit, Douglas, Chelan, Kittitas, and Yakima. Typically, the state provides materials and some volunteer workers and the landowner contributes labor for installation. In addition, funding would be used to replace elk control fence on existing WDFW property in Yakima and Kittitas counties, some of which is on steep, rocky ground and requires special building materials. Existing wooden fence posts and wire will need to be removed and, where feasible, will be replaced with metal posts, which will be pounded or drilled into place using an excavator, and new woven wire installed.

By replacing deteriorating fences and building fences through cooperative agreements with private landowners, WDFW would be able to help reduce deer and elk impacts to privately owned crops. Without funding, department options to help landowners avoid damage are severely limited and will likely result in increased crop damage claims. According to RCW, landowners can receive up to \$10,000 per crop loss claim, and even more through an appeals process. While compensation is provided, the tolerance for deer and elk on private lands will continue to decline.

3. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The largest positive impact would be felt by private landowners because it is their crops that are at risk. Whether the fencing is a cost-share fence on private property or a boundary fence on WDFW lands, both are designed to protect private property from the impacts of deer and elk. Work could be done statewide, but known high-priority counties include Skagit, Yakima, Kittitas, and Chelan counties.

4. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **No**

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No**

6. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. **Building and maintaining fences designed to minimize deer and elk impacts to crops would support Goal 1 (Conserve and protect native fish and wildlife), Goal 2 (Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences), and Goal 3 (Promote a healthy economy, protect community character, maintain and**

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Description

overall high quality of life, and deliver high- quality customer service) of the WDFW Strategic Plan. Fencing projects designed to protect private crop land allows the agency to manage for higher numbers of deer and/or elk, which results in increase conservation, increased hunting opportunities, increased “watchable” wildlife opportunities, and increased expenditures in local communities. In addition, reduced crop depredation results in increased economic gains by producers.

This proposal also helps the agency meet Objective 20 in the 2015-2021 Game Management Plan where there are strategies to provide landowners with materials and assistance to proactively address damage issues. Without these resources, a key preventive tool is not available.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,200,000			1,200,000	1,200,000
	Total	7,200,000	0	0	1,200,000	1,200,000
			Future Fiscal Periods			
			2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Total	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Description

Starting Fiscal Year: 2021

Project Class: Preservation

Agency Priority: 25

Project Summary

Fallert Creek Hatchery is a key hatchery production contributor to Kalama and Lower Columbia River fisheries as well as Washington State Coastal fisheries. The existing facilities currently are old and reaching unserviceable condition and do not comply with current federal and state regulations and guidelines. Additionally the rearing ponds do not meet recommended state-of-the-art fish culture design criteria resulting in higher levels of stress, disease treatments, and lower survival rates. Constructing new hatchery infrastructure will allow continued operations of this hatchery into the future and assure compliance with state and federal regulations and guidelines, as well as improve fish culture practices resulting in more efficient and effective hatchery operations and fish survival.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Fallert Creek Hatchery is essential to the current fish production on the Kalama River. It operates closely with the Kalama Falls Hatchery to produce 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook, and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

The current river intake was constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NFMS) Guidelines for fish screening. Sediment is inundating the intake and could make it inoperable if not replaced. This intake is the main water supply for the hatchery.

The creek intake was also constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NFMS) Guidelines for fish screening. It presents a barrier to fish passage on Fallert Creek.

The ponds were built in 1969 and have degraded significantly resulting in poor holding conditions and loss of resource due to increasing fish health concerns.

Failure of the river intake will pose operational issues for the hatchery. The pumps are from the original construction and have significant maintenance issues. Off the shelf parts are no longer available. The suction lines are in poor condition with heavy corrosion, dents, and dings. The Department also inspected the intake in 2003 and determined the intake didn't comply with screening criteria in the following areas: The profile bar screen openings exceed the maximum allowable of 1.75 mm (1/16"). Gaps around the screens and on the top of the structure exceed 1.75 mm.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request would rebuild two intakes and renovate the existing ponds consisting of eight raceways, one earthen rearing pond, and one asphalt pond used for adults and juveniles. A preliminary design for the river intake has already been commissioned. A design for the renovation of the existing ponds and creek intake is needed. The renovation of the ponds could be phased if necessary however it would not be preferred. The construction of the intakes cannot be phased.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Completion of this project will increase the survival of fish through improved upstream and downstream fish passage. Replacing the intakes will allow the Department to be in compliance with the Clean Water Act criteria, meet co-managers Salmonid Disease Control Policy obligations, comply with Federal fish passage and screening criteria and regulations, comply with approach velocity criteria, and meet hatchery reform goals.

Rebuilding the facility ponds will support the agency's goal of providing sustainable fisheries into the future.

Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

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2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Description

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

B. Increase protection and restoration of ecosystem functions

C. Promote and improve compliance with natural resource laws

D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

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 business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

NA

9. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Kalama

County: Cowlitz

Legislative District: 020

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing facility and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,051,000				
	Total	14,051,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	2,000,000	12,051,000			
	Total	2,000,000	12,051,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 26

Project Summary

In 2009, WDFW partnered with the Skagit River System Cooperative (SRSC) to construct the Wiley Slough Estuary Restoration Project (Wiley Restoration Project) on the Skagit Wildlife Area (SWA) Headquarters Unit. This project is critical for Chinook salmon recovery. The Wiley Restoration Project constructed a long setback levee and tidegates. The tidegates failed immediately after construction and the SWA invested money to replace this structure in the fall 2015/winter of 2016. In addition, WDFW has designed and constructed a pump station to address offsite drainage problems that resulted from the Wiley Restoration Project. Finally, during the March 10, 2016 storm event the Wiley Levee overtopped in several locations and damaged the levee, trail, and portions of the SWA and flooded adjacent farmland (see photos below). The SWA installed temporary flood control measures, such as gravel and plastic wrapping, to prevent additional damage and overtopping at the site. High tides and storm surge associated with the storm event on October 14 and 15 of 2016 also led to overtopping and additional temporary repairs were installed. Under this scope of work, WDFW will develop a full survey of the project footprint. The survey will evaluate the condition of the existing setback levee, including the elevation and condition of the clay core of the levee. WDFW will work with a consulting engineer to develop designs, specifications, bid documents for the levee improvement project and will apply for and obtain environmental permits for the proposed repairs. This scope of work also includes construction of the repairs to the Wiley Levee, contract management, construction inspection, as-built survey for the new levee footprint, and landowner and real estate agreements. Implementing this project is needed to improve public safety, as the levee protects thousands of acres of farmland, public and private infrastructure, and people from tidal flooding. In addition, failure to complete this high profile estuary restoration project in a satisfactory manner has the potential to compromise the long term salmon recovery efforts within the Skagit delta. Tolerance for estuary restoration projects among the local community is an integral factor for projects to move forward. Failure to construct an adequate levee as part of the Wiley Slough restoration project jeopardizes community support, and fixing it is an important step towards achieving support for future projects.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Wiley Slough Estuary Restoration setback levee, constructed in 2009 at the Skagit Wildlife Area, does not meet flood protection standards acceptable to the local diking district, Consolidated Diking and Drainage District #22 (CDD#22) or the US Army Corps of Engineers (Corps). The Wiley Slough setback levee is responsible for the protection of public and private property and infrastructure on Fir Island. Fail of this dike has the potential to affect drainage and protection of hundreds of acres of commercially viable farm land and private property and homes. This setback levee overtopped during a storm event in March 2016 resulting in damage to the levee system, trail, parking lot, landscaping, access roads, and brackish water flooding of the adjacent farmland. Currently, WDFW is providing flood protection with a system of temporary repairs.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will fund additional analyses to determine the appropriate levee dimensions adequate to meet Corps level of protection standards for this reach of the Skagit River according to the guidelines of the Corps PL84-99 Program. This request will also fund design, environmental permitting, and construction of the necessary repair/improvements to the levee system at the Skagit Wildlife Area.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The proposed request would address the deficiencies in the levee system identified in Question 1 by designing and constructing the necessary repairs/improvements of the deficient levee system. Currently, WDFW has responsibility for this levee system. This responsibility includes flood fighting and liability for damages incurred when the levee system is overtopped, such as the storm event in March 2016. If repairs/improvements are not made to the levee system it will to degrade and fail over time. WDFW will continue to own and be responsible for a levee system that does not meet current level of protection

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Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Description

standards set by the Corps. In addition, if repairs/improvements are not made to the levee system, WDFW will continue to be responsible for costs incurred for flood fighting and repair of damages following flood events.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

WDFW, Dike District #22 and the neighboring agricultural community

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

This request does not include IT related costs.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Non-state funds have not been obtained to complete this project. However, WDFW will try to secure grant funding through the NOAA Coastal Resiliency Grant Program or other federal funding programs. WDFW has already been in discussion with NOAA about up-coming grant opportunities.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project would indirectly support the agency's goals for salmon recovery. The setback levee was originally constructed as part of a salmon recovery project. The salmon recovery project is exceeding the smolt production goals for the site, but the setback levee is not performing as expected for flood protection. The Skagit River Chinook Recovery Plan calls for approximately 2,000 acres of additional sub-tidal farmland to be restored to estuary habitat. It is important that WDFW corrects this deficiency in the levee system so that additional salmon recovery projects necessary for Chinook recovery can gain public support. In addition, successful repair/improvements to this levee system will enable WDFW to transfer operational control of the levee system to CDD #22, which will allow Skagit Wildlife Area staff shift their time to issues other than flood fighting, flood damage inventory and repair work, and levee management.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

The Wiley Slough Restoration Project Dike Repair is linked to the Puget Sound Action Agenda Ecosystem Strategy 3 and sub strategy 3.2 respectively. *Strategy 3: Protect and steward ecologically sensitive rural and resource lands and sub strategy 3.2: Retain economically viable working forests and farms.* This project location is on the boundary between sensitive resource lands and valuable commercial agriculture operations. By repairing the levee systems we are by building community confidence and support for Puget Sound Recovery Process and working to maintain a strategic partnership with DD#22 and the local agricultural community. This link is identified as an *Institutional Strategy 23: Support and build strategic, collaborative partnerships.*

9. Is there additional information you would like decision makers to know when evaluating this request?

Repair of Wiley Slough levee is a really important issue for the local community and for CDD#22. The Skagit Delta has some of the highest quality farmland in the world, the farmland on Fir Island is sub-tidal and relies on a the system of river levees and coastal dikes for protection. By continuing to operate a segment of levee that is not up to the current standards for level of protection, we putting the adjacent farmland at risk. These repairs are also important to long salmon recovery efforts, such as the estuary restoration project identified in the Skagit Chinook recovery plan and the North Fork Skagit River Setback Project identified in PSNERP.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

477 - Department of Fish and Wildlife
 Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The agency does not expect any impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,853,000				
	Total	3,853,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	3,853,000				
	Total	3,853,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 27

Project Summary

This project is to assure safe access to the Department's Nemah Hatchery. The existing bridge is the sole access point for hatchery staff, on-site residences, visitors, feed trucks, fish marking and transport trailers. The general condition of the access bridge has been evaluated as extremely poor condition. Replacing the bridge and footings will assure access to the hatchery facility into the future.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The hatchery access bridge over the North Nemah is in very poor condition. Support footings, kick board, guard rails supports, and steel super structure are in extremely poor condition.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project cannot be phased, surveying and inspections have been completed, the project is scheduled for 19-21 fiscal years. Without the bridge there is no access to support facility operations.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **Without the bridge there is no access to support operations and fish program goals could not be met. The loss of fishing opportunity would impact local economies.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Both commercial and sport fishing communities would be impacted if this project is not funded.**

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Strategic Plan Goal/Objective/Strategy Being Implemented:

Conserve and protect native fish and wildlife; provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences; build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

In 2009, Sargent Engineers, Inc. of Olympia developed four options for replacing the bridge at Nemah; cost estimates were a low of \$204,700 and a high estimate of \$268,200.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable.

Location

City: South Bend

County: Pacific

Legislative District: 019

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 Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,467,000				
	Total	1,467,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	1,467,000				
	Total	1,467,000	0	0	0	

Operating Impacts

No Operating Impact

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

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*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 28

Project Summary

Marblemount Hatchery is located in Skagit County in the Skagit River watershed. The hatchery was originally constructed in 1946. The original earthen bottom adult fish holding pond and spawning facilities, as well as the rearing channels are all in very poor condition and very outdated. Additionally the hatchery facility is not equipped with pollution abatement facilities to ensure compliance with federal and state clean water act regulations. This project is for the design and construction of new adult fish holding, spawning, and passage facilities, new concrete raceways for fish rearing, and new pollution abatement facilities to vacuum clean fish waste associated with this hatchery's fish rearing programs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **Marblemount Hatchery rears and releases 580,00 Spring Chinook, 230,000 Summer Chinook, approximately 2 million coho for release in system and transfer to net pens for release within Puget Sound, 125,000 chum, and over 400,000 trout each year. Existing adult fish facilities are poor and outdated that result in higher prespawning mortality of adult salmon, rearing channels are crumbling condition and difficult for fish inventory, feeding and pond cleaning. New raceways will result in improved rearing conditions which will increase overall survival of fish reared at Marblemount Hatchery.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **This request will all occur on the existing hatchery grounds. The department is requesting that this project be phased. Phase 1 is requested for the 2017-19 Biennium and includes design and securing required environmental permits. Phase 2 is for the construction of new ponds and related infrastructure during the 2019-21 Biennium.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **New construction would replace poor condition and outdated ponds and construct a new pollution abatement facility. Since the rearing channels are becoming a high risk for catastrophic fish loss, reductions in the anadromous fish rearing programs would be required.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele directly impacted by this project are recreational and tribal fishers, as well commercial fishers. Small business owners who sell direct and indirect fishing related activities and goods benefit from fish plants into the Skagit river Basin and throughout Puget Sound. Also impacted are those groups that have interest in fish recovery efforts in Puget Sound as the new facilities will improve handling and expedite returning natural spawning Steelhead, Bull Trout, coho, and Chinook species back into the river for spawning.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?
None.
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No.
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
This project supports the agency strategic plans as follows:

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Description

Goal 1. Conserve and protect native fish and wildlife
 A. Improve conservation practices to enhance protection and restoration of fish and wildlife
 B. Increase protection and restoration of ecosystem functions
 C. Promote and improve compliance with natural resource laws
 D. Enhance and improve land stewardship and asset management to meet conservation goals
 Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences
 A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
 B. Expand access for hunting, fishing, and other wildlife recreational experiences
 Goal 4. Use sound business practices and maintain a dedicated workforce
 B. Improve business systems to meet federal and state standards and best practices
 E. Effectively and efficiently manage agency assets
 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 business and individuals
 Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.
 Improve cultural and recreational opportunities throughout the state
 This project will prevent the loss of fish and improve fishing for recreational use.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions **Yes, improved hatchery practices and improved water quality resulting from this proposed project.**

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,705,000				
	Total	12,705,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	1,515,000	11,190,000			
	Total	1,515,000	11,190,000	0	0	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Operating Impacts

Narrative

The Department is renovating an existing asset and does not expect any operating impact.

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000831

Project Title: Kendall Creek Hatchery - Replace Intake

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 29

Project Summary

The Kendall Creek Hatchery is located in Whatcom County, and is a tributary to the Nooksack watershed. The project will construct a new gravity water supply intake on Kendall Creek. The hatchery rearing program includes North Fork Nooksack River Spring Chinook recovery, South Fork Spring Chinook captive brood recovery program, native chum, steelhead, trout and Kokanee for lowland lake plants. The hatchery is currently supplied with well water and gravity Kendall Creek surface water to complete its rearing programs. The existing surface water supply intake from Kendall Creek does not meet current federal regulations and state guidelines for screening and fish passage to protect natural spawning populations of anadromous and resident fish species that are endemic to Kendall Creek. This proposal is to ensure that future hatchery water withdrawals at this facility are compliant with existing regulations and guidelines.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **This proposal would ensure compliance with existing federal and state regulations and guidelines for enhanced protection of natural spawning populations of fish that are present in Kendall Creek. The hatchery rearing program includes 800,000 North Fork Spring Chinook, approximately 2,000 captive brood for rebuilding South Fork Spring Chinook, 150,000 steelhead, 160,000 trout and 100,000 Kokanee.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project will construct a new gravity water supply intake on Kendall Creek. The Department is requesting to complete this project in phases. Phase 1 is being requested for the 2019-21 biennium and includes design and permitting. Phase 2 is requested for the 2021-23 biennium for the construction of new gravity intake.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **Construction of a new intake would ensure compliance with existing fish screening and fish passage regulations and guidelines. Not constructing the new intake could result in loss of ability to use Kendall Creek resulting in significant reductions in the rearing programs.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele includes recreational fishers, tribal and commercial fishers and small business owners that cater to fishing related activities, including fishing gear, boats and motors, lodging, and restaurants. Citizens concerned for salmon recovery efforts as well as other environmentally based organizations and efforts would also be impacted by this budget request.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?
None.
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
None.
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. **This project supports the agency strategic plans as follows:
Goal 1. Conserve and protect native fish and wildlife**

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Description

A. Improve conservation practices to enhance protection and restoration of fish and wildlife
 B. Increase protection and restoration of ecosystem functions
 C. Promote and improve compliance with natural resource laws
 D. Enhance and improve land stewardship and asset management to meet conservation goals
 Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences
 A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
 B. Expand access for hunting, fishing, and other wildlife recreational experiences
 Goal 4. Use sound business practices and maintain a dedicated workforce
 B. Improve business systems to meet federal and state standards and best practices
 E. Effectively and efficiently manage agency assets
 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 business and individuals
 Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.
 Improve cultural and recreational opportunities throughout the state
 This project will prevent the loss of fish and improve fishing for recreational use.
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions **Yes, the Kendall Creek Hatchery program for North and South Fork Nooksack Spring Chinook have deemed critical for the recovery of Chinook throughout the Puget Sound ESU.**
 9. Is there additional information you would like decision makers to know when evaluating this request?
Kendall Creek Hatchery plays a vital role in the Department' efforts to recover native Spring Chinook populations throughout the Nooksack River watershed. These efforts have been well-planned and coordinated with our Tribal co-managers and NOAA fisheries using proven techniques to recover critically low numbers of salmon.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,867,000				
	Total	5,867,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	1,300,000	4,567,000			
	Total	1,300,000	4,567,000	0	0	

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 31

Project Summary

WDFW requests funds to design and construct a new Friday Creek water supply intake and fishway at the Samish Hatchery.

This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), and the Puget Sound Action Agenda. The project will upgrade a WDFW facility (Samish Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish.

Project Description

2. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Samish Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria (WDFW 2015-17 Strategic Plan). The current infrastructure does not meet the criteria for fish passage or fish screening and bypass. The fishway is undersized and the resulting turbulence does not provide passage within the range of flows required. Additionally, water surface drops over all but one of the weirs exceed WDFW fish passage criteria. Unimpeded passage cannot be achieved without replacement of the fishway. The intake is not compliant with screening criteria due to the screening channel geometry and bypass location, and will require structural modifications to improve conditions. In addition, because the spillway and bypass outfall splash directly onto a concrete apron, juvenile fish entrained in the spill will hit the apron and potentially be injured.

3. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will improve a fish passage barrier by constructing a new fishway and intake screens that meet current federal and state criteria. The department will likely request funds for design and permitting in the 2021-2023 biennium and funds for construction in the 2023-2025 biennium.

4. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project would upgrade a WDFW facility to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. No action could result in lawsuits from user groups (including tribal entities and federal agencies) or even hatchery closure. While regulatory agencies may be patient with WDFW's progress, outside groups may bring lawsuits to force compliance.

5. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Upgrades to current federal and state fish passage and screening standards are necessary and no alternatives were explored.

6. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this project are recreational and commercial fishers and business owners in Skagit County whose local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Benefitting the Skagit County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria, these dollars would be lost.

7. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding is anticipated at this time.

8. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the following initiatives outlined in the WDFW 2017-19 and 2015-17 strategic plan related to Goal 1

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Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Description

(Conserve and protect native fish and wildlife):

- Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016 (2015-17 Plan).

- Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016 (2015-17 Plan).

This project supports the following HSRG recommendation (HSRG 2014 – On the Science of Hatcheries):

- Minimize adverse ecological interactions between hatchery- and natural-origin fish. ...[it is also important that the rearing facilities meet all applicable environmental compliance requirements (e.g., water withdrawal, discharge, and screening, etc.).]

This project would bring the Samish Hatchery Friday Creek intake into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations.

This project supports the following HSRG recommendations (HSRG 2004 – Puget Sound and Coastal Washington Hatchery Reform Project, Nooksack/Samish Rivers):

- Samish Hatchery

- o Rebuild the fish ladders on Friday Creek and Samish River to facilitate upstream passage of naturally produced fish

- o Replace the screens on the Friday Creek intake to facilitate downstream passage of naturally produced fish

This project would provide funds to design and construct new intake screens and a new fish ladder on Friday Creek, which would bring the structures into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting populations of naturally produced fish.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? (Clue: Any hatchery or shoreline restoration project in the Puget Sound area is probably linked to the Puget Sound Action Agenda. Identify which Ecosystem strategy or sub-strategy your project is linked to, hatcheries will probably fall under #6 and restoration projects will probably fall under #5. There could be others so please read through the list.)

This project is linked to the following strategies in the Puget Sound Action Agenda:

- 6. Protect and recover salmon

- 15. Protect and restore the native diversity and abundance of Puget Sound species, and prevent and respond to the introduction of terrestrial and aquatic invasive species

10. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project is not applicable to statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. Is there additional information you would like decision makers to know when evaluating this request?

Not at this time.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,943,000				
	Total	3,943,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	900,000	3,043,000			

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Funding				
Total	900,000	3,043,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000833

Project Title: Ringold Hatchery - Replace Vinyl Raceways

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000833

Project Title: Ringold Hatchery - Replace Vinyl Raceways

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 33

Project Summary

The proposed raceway replacement project is intended to replace existing above-ground, steel/vinyl-lined raceways, which have reached the end of their useful life, with more permanent, durable concrete raceways. The vinyl raceways at Ringold date back to 1962; the liners leak and have been repaired multiple times and the steel and wood support structure underneath them is rotten. Production changes at Ringold over the last 15 years now require the nearly year-round use of these 14 "temporary" raceways. The hatchery currently raises 3.5 million fall Chinook, 180,000 summer steelhead, and supports tiger muskie. The Ringold Springs Hatchery located on the Columbia River near the Tri-Cities plays a pivotal role in two major fisheries on the Columbia River. The summer steelhead and the fall chinook fisheries in the Hanford Reach are very popular and are supported by many of our user groups and constituents. The steelhead program has evolved over the years from just a smolt acclimation site to a facility that now collects adults, spawns, and raises yearling steelhead smolts for release. These changes came about in part due to requirements of the Endangered Species Act and the need to use locally adapted stocks to minimize impacts to the listed Upper Columbia River wild steelhead.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This request is necessary in an effort to protect these programs and manage the facility without the risk of significant fish losses.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

There are fourteen, 54-year-old, steel-supported, vinyl-lined raceways at Ringold that need to be replaced with equivalent concrete raceways.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will support the continued operation of the Ringold facility and provide fish for release in support of very important steelhead, lowland trout and tiger muskie fisheries. Not taking action will eventually lead to reduced production because raceways that cannot be reliably maintained will be decommissioned and no longer used, thus reducing the amount of rearing vessel space and fish production.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This will impact anglers that fish for steelhead in the Hanford Reach, rainbow trout in Region 2 lowland lakes (e.g. Park and Blue Lakes), and tiger muskie in the seven WA lakes that support this trophy, niche fishery. These intermediate raceways are needed to support production for all these fisheries.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Not Applicable

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

6. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The agency's mission is "Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The agency's 2015-17 Strategic Plan in part outlines the Department's commitment to provide sustainable fishing opportunities and this facility contributes to that goal.

7. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable

8. Is there additional information you would like decision makers to know when evaluating this request?

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000833

Project Title: Ringold Hatchery - Replace Vinyl Raceways

Description

Location information is required for each project. Latitude, Longitude, County, City and Address (if possible).

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,868,000				
	Total	3,868,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	3,868,000				
	Total	3,868,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The Department is renovating an existing asset and does not expect any operating impact.

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 34

Project Summary

WDFW is requesting funding to restore approximately 214 acres of tidal marsh habitat for juvenile chinook salmon recovery at Milltown Island. Milltown Island is part of the Skagit Wildlife Area and will continue to be managed for waterfowl forage and hunting opportunities.

Project Description

Milltown Island is located on a tidally influenced reach of the South Fork Skagit River within the Skagit River delta. WDFW currently owns all of the properties comprising Milltown Island as part of the 17,000-acre Skagit Wildlife Area. The proposed restoration project area covers approximately 214 acres of the middle and northern portions of the island.

The proposed project builds on previous restoration efforts and works to build a strategy for pushing the site further along the trajectory towards fully functioning conditions. Previous work breached the existing perimeter dike in several locations; resulting in increased tidal channel area and increase juvenile salmonid utilization. However, the site is below the predicted salmon utilization numbers and large portions of the area are covered by invasive species.

The goal of this project is restore tidal connectivity and tidal channel habitat. Restoring this habitat will provide additional habitat for chinook smolts during the spring outmigration period. A secondary goal is to restore tidal processes to benefit long term sustainability of this restoration project as well as adjacent delta marsh habitat. The goal is to continue work at the site to control invasive species and establish native vegetation communities.

The proposed restoration project is located in a Skagit Watershed Council Tier 1 area and is identified in the Skagit Chinook Recovery Plan. The Chinook Recovery Plan identifies estuarine habitat as the highest priority for restoration. The project is also consistent with the 2016 Interim Steelhead Strategy, which notes that steelhead habitat overlaps with chinook habitat even though steelhead habitat has less emphasis on estuarine habitat. This project is consistent with the Skagit Watershed Council's [1998 Habitat Protection and Restoration Strategy](#) because it is a science based approach to restoration of historic salmonid habitat. Finally, this project is part of the Puget Sound Nearshore Estuary Restoration Project.

Currently, WDFW has a \$200,000 grant from the Salmon Recovery Funding Board to perform an alternatives analysis and complete preliminary designs for the preferred alternative. The habitat program will be working closely with the wildlife program to vet alternatives and select the preferred alternative. Preliminary design work is scheduled to be completed in June of 2017. WDFW expects additional grant money to complete final design and permitting in 2017 and 2018, with construction anticipated in the summer of 2019. The current total estimated construction cost is 4 million dollars. Region 4 is requesting \$500,000 to use toward final design, bid document preparation, and construction management. This money will also be used as match for additional grant money.

Location

City: Unincorporated

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Description

Growth Management impacts

The Department is restoring wetlands and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,494,000				
	Total	7,494,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	1,400,000	6,094,000			
	Total	1,400,000	6,094,000	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000679

Project Title: Samish Hatchery - Adult Pond

Description

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000679

Project Title: Samish Hatchery - Adult Pond

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 35

Project Summary

This request is to rebuild the Samish Hatchery adult fish collection, holding, and spawning facilities. This hatchery is located in Skagit County on the lower Samish River. The existing adult fish collection and holding facility was constructed with now outdated engineering standards and fish culture guidelines and does not easily pass natural spawning populations of anadromous and resident fish species that are endemic to this watershed. The existing facility is also in deteriorating and poor condition. Adult fish that return to this facility are held in a common large pond that requires almost daily handling to ensure natural spawned fish are allowed access upstream of this facility. This excessive handling increases the prespawning mortality rates for both natural and hatchery origin fish. New state-of-the-art adult fish collection and holding facilities would ensure improved handling, holding, and passage of desired fish to upstream spawning areas resulting in enhanced populations of naturally spawned fish.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **Samish Hatchery rears and releases 4 million chinook annually that contribute to recreational fisheries within the watershed and connected marine waters, commercial fisheries in Bellingham Bay, and to Treaty Tribal fisheries. Continuation of this hatchery program in a manner that is integrated into preserving and enhancing natural spawning populations of fish while providing direct opportunity on hatchery stocks achieves the Department's overall goal of preservation of species and providing opportunities that supports local economies. The existing adult fish facilities are in very poor condition and do not meet the goal of enhancing natural fish stock abundance.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The proposed project will construct new adult fish collection and holding facilities that are in alignment with the Agency's Strategic Plan and can be built on existing agency land.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **The new facilities would improve fish collection, fish passage, and holding conditions for both natural spawning populations and hatchery returning adults. Not taking action will result in higher mortalities associated with returning adult fish and resident fish within the Samish River.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Recreational, commercial, and treaty tribal fishers are the clientele directly impacted by this request. Small business owners that sell or service fishery related equipment and gear, local restaurants, ports, moorage providers, resort owners and business owners that provide fishery related lodging are also impacted by this request. Estimated economic benefits from this hatchery's rearing program are approximately \$1.5 million annually.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?
None.
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
None identified at this time.
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Goal 1. Conserve and protect native fish and wildlife.
Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.
Strategy: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.
Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment

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Project Title: Samish Hatchery - Adult Pond

Description

of natural resources.
 Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.
 Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
 Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.
 Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
 Objective C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
 Objective D. The Department responds to citizens and customer needs in a timely and effective way.
 Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 Yes; improved hatchery operations and improved fish passage associated with Puget Sound Recovery.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,790,000				
	Total	4,790,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	1,250,000	3,540,000			
	Total	1,250,000	3,540,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 36

Project Summary

WDFW is requesting funding to produce a comprehensive pre-design, design, obtain required construction permits, and construction of new adult fish holding and spawning facilities, hatchery incubation building, and office including public restrooms at the George Adams Hatchery. The existing adult fish holding and spawning facilities are constructed in the middle of Purdy Creek, a tributary of the Skokomish River, and block all fish passage above the facility. This is inconsistent with the Agency's policies to alter and integrate hatchery practices that will improve natural salmon spawning populations. The hatchery incubation building currently consists of an incubation room, office, staff break room, shop and public bathrooms located in the fish incubation room. The building is in poor condition and not consistent with providing bio-security for fish and eggs inside the building and subjects employees and public to unsafe air quality during required egg disease treatment procedures. New hatchery designs would separate restrooms, break rooms, and offices from fish hatching rooms and or buildings. Securing the requested funds would allow the Department to allow fish access to the upper Purdy Creek watershed, reduce mortalities of both hatchery and natural spawn fish by constructing new adult holding facilities that are more efficient and fish-friendly in handling returning adult fish. A new incubation building that is isolated from the office, shop and restroom building(s) would allow the Department to provide biosecurity for eggs and fry, ensure safe and clean air for staff and tourist that frequent this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Hatchery Scientific Review Group (HSRG) has recommended moving the adult capture, holding, and spawning facilities out of the confines of Purdy Creek.

Segregating adult Chinook is problematic and inefficient, causing high mortality and inadvertent loss of unmarked natural spawning fish.

Hatchery building, office, public restrooms, shop, and breakroom are in very poor condition.

Public restrooms are in the incubation room which challenges bio-security and subject employees and visitors to unsafe air quality during fish egg treatments.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will result in removal of existing adult holding and spawning facilities out of the creek channel; construction of a new adult fish holding and spawning facility that include fish crowders, brails, weirs, bird exclusion, and water reuse system; and demolition and construction of new isolated incubation building and the construction of new office, breakroom, restrooms and shop facility. This project also includes new water lines connected to the new facilities to ensure proper water delivery and drain systems are in place to support the rearing program goals at George Adams Hatchery. The Department is pursuing a phased approach; Phase 1 for the 2019-21 Biennium for predesign, design, permitting and construction of new incubation building. Phase 2 is being requested in the 2021-23 Biennium for the demolition of existing adult fish facilities, old hatchery building, and construction of new adult holding and spawning facilities, new shop, breakroom, public bathrooms, and office facility(s).

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Group's recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues.

Reconstruction of office and incubation room removes potential hazards and bio-security.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Description

George Adams Hatchery produces 3.8 million fall chinook and 300,000 coho each year for direct release into Skokomish Watershed, the hatchery also provides incubation for 12 million chum salmon for release in lower Hood Canal tributaries. Clientele impacted by this request are treaty tribes, recreational fishers, and nontreaty commercial fishers. The most recent economic assessment based on Wegge 2009 is approximately \$9.5 million, with the largest component of value \$6 million for chum and a little over \$3 million for chinook.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?
None.

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
None anticipated at this time.

6. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
This program supports the strategic plan in several Goals, Objectives and Activities listed below;
Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats
Agency Objective - #3: Ensure Compliance with Regulations
Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations
Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.
Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities
Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats
Agency Activity #18: Conduct fish and wildlife production activities.
Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

7. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
This project is linked to the Puget Sound Action Agenda specifically as part of the Puget Sound Chinook Recovery efforts.

8. Is there additional information you would like decision makers to know when evaluating this request?
Mortality and incidental take of ESA listed Chinook are identified in George Adams HGMP.
It is very difficult to separate out natural and hatchery origin adult salmon with current pond.
George Adams Hatchery supports Skokomish Chinook Recovery Plan. The George Adams Hatchery is located on High 101 just north the town of Shelton and is visited by thousands of tourist each year.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Expenditures

2019-21 Fiscal Period

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

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Funding						
<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	13,046,000				
	Total	13,046,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	3,500,000	9,546,000			
	Total	3,500,000	9,546,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacing existing ponds and raceways.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000845

Project Title: Washougal Hatchery - Rehab Adult Handling Facility

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000845

Project Title: Washougal Hatchery - Rehab Adult Handling Facility

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 37

Project Summary

This request is for Washougal Hatchery located in Skamania County on the Washougal River. The hatchery was constructed in 1957-58. This project is for the demolition of the existing adult fish holding pond and construction of a new concrete pond(s), adult fish collection, holding, and spawning facility. The existing adult holding pond is asphalt and in poor condition, has poor water flow patterns, and was not constructed in a manner that provides efficient access to returning adult salmon. These operational limitations have resulted in prespawning mortalities of returning adult fish to unacceptable levels; some years this mortality rate has approached 40 percent. Construction of new standardized adult collection, holding, and spawning facilities will greatly reduce prespawning mortality, improve staff efficiency in capturing adult fish, and improve fish handling procedures that occurs with fish spawning activities.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The prespawning mortality for adult fish returning to Washougal Hatchery are excessive and are the direct result of having outdated facilities that are in failing condition and are not conducive to good fish culture practices. Washougal Hatchery releases 4.7 million chinook, 3.1 million coho, and over 500,000 chum each year. Washougal provides for specific salmon recovery supplementation programs and goals, as well as directed fishery opportunities within the watershed, lower Columbia River, and coastal marine waters for both recreational and commercial fishers.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project will include new adult fish collection, holding, and spawning facilities to be constructed within the existing hatchery footprint. The Department is requesting for this project to not be phased. The Department has developed new standardized designed adult fish facilities that meet all current good fish culture standards to be "plugged in place" at Washougal Hatchery.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **New designed and constructed adult fish holding facilities will result in reduced adult fish stress and prespawning mortalities and improved staff working conditions. No action will result in continued high stress levels to returning adult salmon which will reduce egg viability and high levels of adult fish prespawning mortality. At some time in the not too distant future, the basic integrity of the existing adult facilities will ultimately fail due to deterioration.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this project are recreational and commercial fishers who fish the watershed, lower Columbia River, and marine waters off Washington's coast, especially Westport, Ilwaco, and La Push. Other impacts include small business owners that sell fishing-related gear, charter and guide boats, boat retailers and service shops, lodging and restaurants, many located in rural communities in Southwest Washington. Estimated economic value is slightly more than \$1.1 million annually.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000845

Project Title: Washougal Hatchery - Rehab Adult Handling Facility

Description

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.

C. The Department’s decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will be renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	6,274,000				
	Total	6,274,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000845

Project Title: Washougal Hatchery - Rehab Adult Handling Facility

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	6,274,000			
	Total	6,274,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

Rehab existing adult handling facilities.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 39

Project Summary

The gravity intake structure at the Issaquah Hatchery was rebuilt in 2015, however, at the time, funds were not available to replace the water supply pipeline that connects the intake to the hatchery. The pipeline is over 50 years old, leaking, unstable, and needs to be replaced. Replacing the pipeline will allow final completion of the project and will make the structure a reliable part of the hatchery system.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The gravity pipeline at the Issaquah hatchery is over 50 years old and has deteriorated to the point it is leaking. If this pipeline fails, the hatchery will have to rely on pumped water pipelines, which increases operating costs. This project was recommended in the 2004 Hatchery Assessment Report to allow more flow than it is available from the gravity intake and to keep the hatchery operational.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. This request will produce a new pipeline that is necessary to supply the hatchery with water in 2021-2023.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request if granted, will replace the water supply line to the hatchery. If it is not granted, the aging leaking pipeline will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The fish produced at this hatchery contribute to Tribal, commercial and sport fisheries in Puget Sound and the Pacific Ocean. Issaquah Hatchery is also one of the most heavily visited hatchery facilities in Washington, hosts the Salmon Days festival, and is an integral part of the City of Issaquah.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

N/A

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Description

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
 B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
 C. Tribal treaty coordination and implementation is achieved with adequate resources.
 Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care
 Objectives:
 A. Conservation of fish and wildlife is widely supported by communities across Washington.
 B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
 C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
 Strategies:
 Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.
 Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Objectives:
 D. Work environments are safe, highly functional, and cost-effective.
 This project supports the statewide results as follows:

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 n/a

9. Is there additional information you would like decision makers to know when evaluating this request?
 no

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this project will impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,957,000				
	Total	2,957,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	2,957,000				
	Total	2,957,000	0	0	0	

Operating Impacts

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 40

Project Summary

Reiter Ponds were constructed in 1975 and is located in Snohomish County in the Skykomish watershed. The rearing program is the largest steelhead rearing program in Puget Sound and annually produces 330,000 steelhead for release. The primary water supply intake located on a small tributary to the Skykomish River does not comply with current federal or state guidelines for fish screening and fish passage. The proposed project designs and constructs a new water supply intake and water delivery line that meets all current regulations and guidelines and allows for the continued production of steelhead.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **The current water supply intake does not comply with fish screening and fish passage regulations and guidelines to provide added protection of natural anadromous and resident fish populations endemic to the watershed.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project proposes construction of a new intake and water supply line which will occur within the existing hatchery grounds. The Department is requesting that this project not be phased.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **This project will ensure compliance with regulations and guidelines and enhance survival of natural spawning populations. Not taking action will result in noncompliance with regulations and lost rearing programs that support recreational and tribal net fisheries within the Skykomish watershed.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Recreational steelhead fishers and treaty tribal fishers are the clientele most directly impacted with this request. Additional small business owners who sell fishing gear and business owners who sell or service fishing related activities, recreational fishing guides, motels, restaurants, and gas stations in the region also benefit from this hatchery rearing program. Estimated economic value from Wegge 2009 is slightly over \$4.5 million dollars annually.**
6. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?
None.
5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
None identified.
6. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Goal 1. Conserve and protect native fish and wildlife.
Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.
Strategy: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.
Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.
Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

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Capital Project Request**

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Description

Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
 Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.
 Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
 Objective C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
 Objective D. The Department responds to citizens and customer needs in a timely and effective way.
 Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.

7. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 Yes, improved hatchery practices that support recovery of listed species.

8. Is there additional information you would like decision makers to know when evaluating this request? **The Skykomish River is probably the most popular remaining steelhead fishery in the Puget Sound Basin. Given this hatchery's close proximity to urban areas along the I-5 corridor, it provides recreational freshwater opportunities within an hour from Seattle and Everett, making this a very desirable and supported hatchery program.**

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,129,000				
	Total	1,129,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	1,129,000				
	Total	1,129,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 41

Project Summary

The Olympia CAMP office located at 600 Capital Way N is requesting funding for a major reconfiguration. The scope of the project aligns with the Governor's executive order 16-07; Building a Modern Work Environment. This addresses the current configuration to provide modern work space as well as preserving the Historical exterior. This also allows room for growth while supporting the Agency's mission and business needs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The CAMP office is aging and in need of fire suppression and HVAC as well as an elevator to allow for ADA accessibility. The existing office is comprised of interior hard walled offices and by removing these walls we would create a modern work space to allow for positive work flow, enhanced communication and team building.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

WDFW will need to have structural analysis as well as engineered drawings completed in an effort to provide true costs for this project. The request is for a fully funded project which is slated in the six year plan for 23-25. This is not a phased project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The interior of the office building would allow for fire suppression, bringing the building up to code and provide a modern work environment. We would also create an ADA friendly office space allowing persons with disabilities access to the office space. Not taking any action could potentially be dangerous for our staff as we do not have a fire suppression system. Persons with disabilities are not able to gain access to our shared spaces on the second floor.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Options included keeping the office as is or relocating the office space to other leased office space.

This is an owned building and minimizes the overall costs to the Agency / State.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

No impact to people or communities as we would still serve the public.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No. \$1.5M has been requested for this project from Capital funds. There are no other funding sources currently available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Agencies overall six year master plan in 23-25. By improving the interior of the building, we will create a modern work environment, allow ADA accessibility to the second floor as well as provide energy efficiencies.

8. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

If yes, please elaborate. Yes, we would have one centralized HVAC unit for the office rather than 58 individual units running at all times. The lighting upgrade would allow for energy efficiencies as well.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

477 - Department of Fish and Wildlife
 Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management is anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,065,000				
	Total	5,065,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		5,065,000			
	Total	0	5,065,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Modernizing work space should not have an operating impact.

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000832

Project Title: Naches Water Supply Development

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000832

Project Title: Naches Water Supply Development

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 42

Project Summary

Naches Hatchery produces 73% of the standard “catchable” rainbow trout (11-13”; 2.5 fish/lbs.) stocked in lowland lakes in Benton, Yakima and Kittitas counties. Assuring that the hatchery’s water supply and water rights are protected is essential to provide lowland lake trout fishing in Region 3. Naches Hatchery rears and plants over 400,000 trout and kokanee each year. Naches hatchery is experiencing sustained low flows from the pumped infiltration gallery. The primary cause is the natural migration of the Naches River channel further away (migrating north) from the hatchery, thus reducing subsurface flow to the infiltration well field. Water rights are a crucial component of any fish hatchery operation and they fall under the jurisdiction of the Department of Ecology (DOE). Where there is documented non-use of a water right for a period of 5 years or more, under the law, DOE may require the total water right be reduced by the amount of non-use. This proposed project is necessary to protect the existing water right. It also allows the facility to be effectively managed and control fish health requirements.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This request addresses several concerns and they are: the loss of water, loss of trout production, increased fish disease and mortality, and devaluation of state assets should the water rights be partially relinquished due to non-use. Naches Hatchery releases over 400,000 fish each year throughout Benton, Yakima and Kittitas Counties each year and has an economic value estimated over \$8.0 million.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will provide access to additional water located on WDFW-owned lands north of the hatchery and provide the facility with the water necessary to document full use of our existing water rights. It is assumed that the project will consist of an expansion on the existing infiltration gallery that supplies water to the shallow wells. At key locations (to be determined), excavate and install collection piping that will channel ground water back to the facility’s wells. This project will most likely require consultants and feasibility study that would advise WDFW on the best course of action.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will address the potential loss of water and longer term reduction in water rights essential to keeping the Naches Hatchery a viable hatchery facility in Region 3. Taking no action, and assuming that water supplies continue to dwindle away, the facility could lose a portion of the water rights, which would lead to reduced production or the potential for facility closure.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project will impact the fishing public and the local economies in Benton, Yakima and Kittitas counties that depend on Naches Hatchery catchable trout production to sustain lowland lake fishing in Region 3. If production must be reduced because of declining water supply or loss of water rights, WDFW’s ability to sustain the Region 3 fishery will be jeopardized because there are few viable options to acquire or produce “replacement fish”.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Not Applicable

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No. This is a state-funded trout hatchery. Federal DJ funding supports the annual O&M budget, but not capital project requests.

6. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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 Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000832

Project Title: Naches Water Supply Development

Description

The agency's mission is "Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The agency's 2015-17 Strategic Plan in part outlines the Department's commitment to provide sustainable fishing opportunities. Naches Hatchery is the "mission critical" production facility for lowland lake trout fishing in Region 3.

7. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable

8. Is there additional information you would like decision makers to know when evaluating this request?

Only to reiterate the importance of: 1) having adequate water rights, and 2) the ability to physically access the full amount of the water rights. Loss of actual water supply and/or water rights would be the loss of a huge capital asset.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,670,000				
	Total	4,670,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	4,670,000				
	Total	4,670,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Repairing water supply lines.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 43

Project Summary

North Toutle Hatchery was originally constructed in 1952 in Cowlitz County located on the Green River, a tributary to the Toutle River. This project request is to rebuild the entire hatchery facility including everything from a new access road, bridge, new hatchery building, office building, adult fish collection, holding and spawning facilities, replacing concrete raceways, new water intakes, pollution abatement facilities, settling pond to pretreat all water used for fish culture, and new residences to house on-call hatchery staff. The existing facilities are very old, in poor condition, and outdated.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **The hatchery has outlived its original design and construction life and is simply falling apart. Water supply intakes do not comply with Federal and state regulations and guidelines for water screening and fish passage. Pollution abatement facilities are grossly undersized given the very high silt loads associated with the devastation of the upper watershed resulting from the Mt. Saint Helens eruption and slow recovery of the upper Green watershed. The North Toutle Hatchery rearing program includes 1.4 million fall chinook and over 1 million coho annually. Renovation of this facility is consistent with the Hatchery Scientific Review Group's (HSRG) recommendations to meet current and sound fish culture practices.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The proposed project will be constructed on the existing hatchery grounds. The project is proposed to be phased over two biennia starting in the 2023-25 biennium for design, permitting, demolition, and construction of water intake structures, settling pond to treat incoming water supply, water supply piping, adult fish collection and spawning facilities, and updated electrical service to the facility. Phase 2 will include the demolition of raceways, hatchery building, and residences, and replacement with new concrete raceways, hatchery building, pollution abatement facilities and residences.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **This project would completely replace out dated and poor condition facilities at North Toutle Hatchery and allow the Department to implement HSRG recommendations, comply with regulations that meet fish screening and fish passage criteria, comply with state and federal clean water act regulations. The new facility would diminish current deferred maintenance, improve employee work related safety, and improve living conditions assigned standby duties at North Toutle Hatchery.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Impacted clientele would include commercial fishers who fish the lower Columbia River and recreational fishers who fish the Toutle Watershed, Lower Columbia River and from coastal ports such as Ilwaco, Westport, LaPush and Neah Bay. Small business owners that sell or service fishery related gear, both commercial and recreational, fish buyers and processors, restaurants, charter boat operators, guides, ports that provide launch and moorage, and other related small business owners throughout Southwest and coastal Washington.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None**
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
None identified at this time.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Description

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy. Self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people’s use and enjoyment of natural resources.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.

Strategy:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department’s deferred maintenance backlog.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect any impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	31,686,000				
	Total	31,686,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	

477 - Department of Fish and Wildlife
Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	7,000,000	24,686,000		
	Total	7,000,000	24,686,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 44

Project Summary

Tokul Creek hatchery is located in the heaviest populated county in the State of Washington, maintaining predictable recreational fishery opportunities near these population centers is a high priority to WDFW. Providing for outdoor recreational opportunities greatly contributes to the overall quality of life and cultural values of this state. The proposed project is to replace the hatchery infrastructure simply due to the age and failing condition of this site. Much of the fish rearing infrastructure is now over 70 years old and no longer provides for a secure and safe rearing facility. Tokul Creek Hatchery produces 74,000 winter steelhead; 64,500 rainbow trout (3 stocks); 7,500 cutthroat trout (2 stocks); and 3,000 golden trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

WDFW requests funding to produce a comprehensive pre-design plan to renovate Tokul Creek Hatchery. The existing hatchery has been in continuous operations since 1901 and is in poor deteriorating condition. While much of the infrastructure has been retrofitted, the remaining infrastructure is forty to seventy years old.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will remodel the hatchery building; demolish existing rearing ponds; rebuild residences; construct new raceway rearing ponds; and construct new water supply and drain lines, including new generator, storage building, residences, and bird exclusion facilities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project will maintain and provide for secure lowland lake recreational fisheries in Snohomish and King Counties.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Tokul Creek Hatchery plants over 50 lowland lakes with resident trout in King and Snohomish Counties. It is estimated approximately 400,000 angler trips are associated with these lake plants. Winter steelhead program provides directed recreational fishing opportunities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Description

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

NA.

9. Is there additional information you would like decision makers to know when evaluating this request?

The intake dam, intake, and fish ladder project will be completed in Fall 2016.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,640,000				
	Total	6,640,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	1,800,000	4,840,000			
	Total	1,800,000	4,840,000	0	0	

Operating Impacts

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000031

Project Title: Cowlitz Salmon Hatchery Additional Rearing Pond

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000031

Project Title: Cowlitz Salmon Hatchery Additional Rearing Pond

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 45

Project Summary

The Cowlitz Salmon Hatchery has the ability to pump 65,000 gpm of first pass water to support its fish production. With the ability to reuse up to 45,000 gpm of this water and add an additional 20 raceways and plumbing, the facility would be able to increase the Spring Chinook and Coho production to help with reintroduction efforts and support sustainable fisheries. This project will allow WDFW to increase Spring Chinook production by an additional 600,000 yearlings, current Spring chinook production is 1.8 million, and an additional 800,000 yearling coho, current coho production is 2.1 million.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Additional production of Coho and Chinook could be released under ESA guidelines providing additional fish for harvest and reintroduction if additional infrastructure was built. This project would help to meet the agencies conservation goals.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request would construct a distribution box with aeration capabilities, 20 additional raceways (20' x 100' x 5') and associated plumbing to utilize reuse water from the existing raceways at the Cowlitz Salmon Hatchery. This project could be phased if necessary.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

With the addition of 20 raceways, the facility would be able to increase production of Coho and Spring Chinook which would lead to increased harvest and aid in reintroduction efforts. Not taking action does not allow the full capacity of the system to be utilized resulting in less than optimal fisheries, economic returns, and reintroduction efforts.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Net pens were explored but there is not enough early rearing space, space to get fish big enough to adipose clip them, so it was determined to go with building more ponds to give the space needed. Also looked at moving yearling programs off station until release to make room but net pen expense, trucking costs, fish stress, water parameters all played a role with choosing new ponds.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Recreational fishers, commercial fishers, and conservation groups would be impacted by this request. Increased production would provide more utility and economic return to each of these groups

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

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Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000031

Project Title: Cowlitz Salmon Hatchery Additional Rearing Pond

Description

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets.

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 business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use

Location

City: Unincorporated

County: Lewis

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	18,614,000				
	Total	18,614,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State		4,500,000	14,114,000		
	Total	0	4,500,000	14,114,000	0	

Operating Impacts

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000031

Project Title: Cowlitz Salmon Hatchery Additional Rearing Pond

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000841

Project Title: Bingham Creek - Replace 5 Raceways

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 47

Project Summary

The proposed project is to replace existing concrete rearing ponds built in 1948. Original design and construction standards estimated 30 to 40 year usability for these ponds. During the past 20 years, the hatchery crew has made a number of repairs to these ponds to keep them in service; however these types of repairs are no longer feasible given the overall failing and crumbling condition of the existing concrete. The ponds are needed to maintain the current hatchery coho salmon rearing program and loss of these ponds will eliminate the opportunity to rear 450,000 coho for release into the Satsop River. Coho released from Bingham Creek Hatchery are all fin clipped and provide directed fishery opportunities throughout the Satsop River Basin, Lower Chehalis River, Grays Harbor and Washington State coastal waters. Fisheries include recreational, commercial, and treaty tribes.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request. **The current Burroughs style concrete ponds were built in 1948 and are in very poor condition and are not water or fish tight. Concrete is deteriorated and ponds allow water and fish passage between ponds which contribute to very poor fish culture and results in fish health issues and higher mortality rates. Improving these ponds is a Hatchery Scientific Review Group (HSRG) and Hatchery Assessment Report recommendation. Ponds identified for replacement are primarily used to rear coho salmon. These fish are all fin clipped to provide directed selective fisheries opportunities throughout Washington's coastal marine waters as well as opportunities within Grays Harbor and the Satsop River Basin.**

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project should not be phased. The project is currently scheduled during fiscal years 23-25. The project will replace the out-dated Burroughs style rearing ponds with WDFW standard raceways and will greatly improve fish health, reduce mortality rates, and result in improved adult fish return rates.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

We would continue to use the ponds to rear fish, but fish health would suffer due to poor flow patterns, concrete deterioration, and fish and water transfer between ponds.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Five (5) new WDFW standard designed raceways would replace the out-dated ponds. Improved rearing conditions would improve juvenile survival to increase adult returns which, in turn, allows for more fishing opportunity and catch to all fishers which includes treaty tribal, commercial, and recreational sport fishers.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None associated with this proposed project.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

WDFW has not identified available non-state funds for this proposed project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Improved rearing conditions would improve juvenile salmon survival to increase adult returns which will allow for more fishing opportunity to all fishers to include tribal, commercial, and sport fishers.

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Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Description

Goal 1: Conserve and protect native fish and wildlife
Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.
Strategies:
 Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.
Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.
Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.
Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.
Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
Strategies:
 Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.
Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
Objective D: Work environments are safe, highly functional, and cost-effective.
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 9. Is there additional information you would like decision makers to know when evaluating this request?
The old Burroughs ponds are 64 years old and have out-lived the useful years. The recommendation to upgrade the Burroughs style ponds is stated in both the Hatchery Assessment Report and in the Hatchery Scientific Review Group (HSRG) report.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,282,000				
	Total	2,282,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State		2,282,000			
	Total	0	2,282,000	0	0	

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Operating Impacts

No Operating Impact

Narrative

Replacing existing raceways.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 48

Project Summary

The Mayr Brothers Pond is a WDFW owned facility that is operated cooperatively with a local watershed salmon recovery organization, Grays Harbor Poggie Club. The facility was acquired by the Department as directed by the legislature, with the understanding that the day to day care of the facility would be the primary responsibility of the club with major construction and capital improvements being born by WDFW. The project supports the rearing and release of 300,000 coho, 200,000 chinook and 100,000 chum salmon annually. Fish released from this facility contribute to harvest of salmon in the Pacific Ocean, Gray Harbor and the local watershed fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request. **The current intake and fish ladder at Mayr Bros. Hatchery do not meet new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids which require redesign and construction of in-river hatchery support facilities. Upgrade of intake screens is also a recommendation of the Hatchery Scientific Review Group (HSRG). The fishway is undersized resulting in excessive turbulence in the fishway pools which precludes upstream migration of native salmonids.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **Redesign of the pump intake and fish ladder will improve wild fish passage and reduce potential of out-migrating juveniles of impingement on intake screen surface.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **Upgrading the current intake and fish ladder will meet federal and state screening and fish passage regulations and guidelines.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Improving fish passage will benefit all user groups within Grays Harbor and coastal fisheries to include tribal, commercial and recreational fishers.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified.**
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. **A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead.**
Goal 1: Conserve and protect native fish and wildlife
Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.
Strategies
Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Description

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
 Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.
 Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.
 Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
 Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.
 Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
Strategies
 Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.
 Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Objective D: Work environments are safe, highly functional, and cost-effective.
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
 Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request? **The intake screens are a recommendation of the Hatchery Scientific Review Groups (HSRG). The proposed project also integrates the hatcheries rearing program with providing for self-sustaining natural spawning populations within the watershed for both ocean-going and resident species of fish.**

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,993,000				
	Total	1,993,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State		1,993,000			
	Total	0	1,993,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Operating Impacts

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000678

Project Title: Columbia Basin Hatchery - Renovation

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000678

Project Title: Columbia Basin Hatchery - Renovation

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 49

Project Summary

The Columbia Basin Hatchery (CBH) was built in the early 1960's and is located in Grant County approximately 7 miles northeast of Moses Lake. The facility produces an estimated 1.5M trout annually and supplies trout to over 300 lakes in Grant, Adams, and Lincoln counties for eastern Washington recreational fisheries. CBH is the primary trout hatchery stocking waters in Region 2. In any hatchery setting, it is important to isolate fish for rearing purposes. It is necessary for population control, inventory, growth rates, disease control, and to meet current environmental regulations. The facility has 30 concrete raceways and for several years now the concrete has been crumbling away, most noticeably at the head end of each raceway. This project is requesting to replace these 30 concrete raceways with 36 raceways made from like materials.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This facility provides many opportunities for fishers to enjoy the local outdoors and Grant County is a very popular vacation destination. People come to the area, many from western Washington and other states, to enjoy the many boating, camping, and fishing opportunities. This facility is necessary for WDFW to continue to provide high quality recreational fishing opportunities in Region 2.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will include the demolition of the existing concrete raceways and the construction of new replacement concrete raceways within the existing hatchery footprint. WDFW is seeking funds for initial design and permitting in the 2021-23 biennium and construction to occur in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will allow the facility and WDFW to continue to provide recreational fishing opportunities throughout Region 2. If no action is taken, the existing structures will eventually fail, jeopardizing the ability to produce trout for stocking. The impacts to facility operations include increased risk to disease and reduction in fish production, resulting in not being able to consistently provide sufficient quantities of trout for all waters currently being stocked.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This will impact all trout anglers in Region 2 and the Columbia Basin communities whose local economies depend on the angling tourism dollars. The number of angler trips, which are directly linked to angling tourism economic activity, will be adversely impacted if this facility must reduce production because of deteriorating infrastructure.

Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

6. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The agency's mission is "Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The agency's 2015-17 Strategic Plan in part outlines the Department's commitment to provide sustainable fishing opportunities and this facility contributes significantly to that goal. The proposed project also directly promotes a healthy local economy and contributes to a high quality of life.

7. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

477 - Department of Fish and Wildlife
Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Description

N/A

8. Is there additional information you would like decision makers to know when evaluating this request?

WDFW has had a very difficult time keeping pace with failing infrastructure in its hatchery program and that is why the need is greater than the ability to provide support. For every project that gets funding approved and removed from the capital projects prioritized list, several new project proposals are added, so the list continues to grow as our infrastructure ages and operating regulation complexity continues to expand.

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,063,000				
	Total	12,063,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		2,400,000	9,663,000		
	Total	0	2,400,000	9,663,000	0	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000668

Project Title: Ringold Hatchery - Replace Pipelines

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000668

Project Title: Ringold Hatchery - Replace Pipelines

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 50

Project Summary

This proposal is to replace the Ringold Hatchery's water supply line. The existing pipeline is over 50 years old and in very poor condition and has developed major water leaks. The Ringold Springs Hatchery located on the Columbia River near the Tri-Cities plays a pivotal role in fisheries on the Columbia River. The hatchery currently raises 3.5 million fall Chinook, 180,000 summer steelhead, and supports tiger muskie. The summer steelhead and the fall chinook fisheries in the Hanford Reach are very popular and are supported by many of our user groups and constituents including treaty tribal, commercial and recreational fishers. The steelhead program has evolved over the years from just a smolt acclimation site to a facility that now collects adults, spawns, and raises yearling steelhead smolts for release. These changes came about in part due to requirements of the Endangered Species Act and the need to use locally adapted stocks to minimize impacts to the listed Upper Columbia River wild steelhead. Any facility that is using a water supply system that doesn't meet strict performance standards is truly asking for trouble and assuming the risk of catastrophic fish loss. The gravity, main water supply pipeline failure not only puts fish production at risk, but also puts hatchery infrastructure at risk from erosion.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The existing water supply pipeline is an above ground, corrugated steel pipeline that dates back to the early 1960's. The joints are held together with compression fittings with ground support made of pressure-treated wooden cradles or saddles. The joints are failing and the wood support structures have outlived their useful life and are deteriorating.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will replace the existing pipeline with new construction and specifications to meet the needs of the facility. Pipeline replacement will be constructed during the 2019-21 Biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project will remove the risk associated with a catastrophic failure of the gravity flow pipeline that would certainly lead to significant fish loss because of interruption of flow to the raceways and rearing ponds.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This will impact the fishing public and those that spend their time fishing for steelhead, fall chinook, trout, and tiger muskie. The economic value that this facility provides is very important to the local community. Salmon and steelhead released from Ringold Hatchery contribute to recreational treaty tribal and commercial fisheries from Ringold to the mouth of the Columbia River. Small business owners that sell or provide fishing gear, boats, motors and repairs, local restaurants, lodging and camp site providers, ports, moorage, fishing guides and charters, as well as other fishing related goods and services providers benefit from this request.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Not Applicable

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified at this time.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The agency's mission is "preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The Department's Strategic Plan identifies the goal of providing sustainable fishing opportunities and this facility contributes directly to that goal by producing fall chinook and steelhead that support directed fisheries from the mid-Columbia River to the mouth for treaty tribal, recreational and commercial fishers.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000668

Project Title: Ringold Hatchery - Replace Pipelines

Description

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable

9. Is there additional information you would like decision makers to know when evaluating this request?

Location information is required for each project. Latitude, Longitude, County, City and Address (if possible).

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,915,000				
	Total	1,915,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State		1,915,000			
	Total	0	1,915,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacing existing pipeline that has deteriorated.

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 51

Project Summary

The Ford Hatchery was built in 1942 and is in deteriorating and poor condition. The proposal is to completely rebuild this existing facility on the existing site to take full advantage of the Department's water right. Hatchery water supply intakes, water delivery and drain lines, hatchery residences, hatchery building, and rearing ponds are all in failing condition. Pollution abatement facilities are old and do not comply with current state and federal clean water act regulations. The proposed project completely redesigns a new facility to improve rearing conditions, and potentially capacity, in a manner to meet all state and federal compliance regulations.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **Ford Hatchery is nearly 75 years old and in very poor condition. Living conditions and staff safety concerns are high given the poor condition of this facility. Ford Hatchery provides for recreational fishery opportunities in approximately 40 lakes each year. Ford Hatchery rears and plants over 360,000 trout and over 730,000 kokanee each year in lowland lakes throughout Eastern Washington including Banks and Deep Lakes.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The Department requests that this project to be phased. Phase 1 would include predesign, design, permits and construction of the pollution abatement, hatchery building, and residences in the 2019-21 biennium. Phase 2 would consist of construction for new rearing ponds, water lines, and water intakes to be completed in the 2021-23 biennium.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **New hatchery facilities will ensure secure, state-of-the-art fish culture and a safe work environment for staff and citizens that frequent this facility. Not taking action will result in a loss of the water right, high risk and ultimate failure in meeting lake planting goals for trout and Kokanee in Eastern Washington, and reduced fishing opportunities.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele impacted by this budget requests are recreational fishers and small business owners in Eastern Washington that benefit directly and indirectly from recreational fishing opportunities. These include small marina operators, small mom and pop bait shops and stores located on or near recreational lakes, out board motor, and boat sales and repair shops. Also business owners that operate campgrounds, motels, gas stations, restaurants and other local amenities depend on recreational spending to support themselves and their communities, often times rural and economically depressed.**
5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**
6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No.**
7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. **Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.**

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Description

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service
 Objective B. The economics benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
 Ford Hatchery plants over 40 lakes located in eastern Washington and provides approximately 10 million dollars of economic activity in Stevens, Ferry, Lincoln, and Spokane Counties.
 Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Objective D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions **Not applicable.**

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,018,000				
	Total	13,018,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State		4,500,000	8,518,000		
	Total	0	4,500,000	8,518,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 52

Project Summary

Forks Creek hatchery was originally constructed in 1899 and renovated in 1953, with capital investments for new ponds in 1972. Forks Creek Hatchery is located in Pacific County within the Willapa Watershed. Concrete and fiberglass ponds that were constructed in the early 1970's are in very poor condition and no longer water or fish tight. Water delivery and drain lines have developed significant leaks making it almost impossible to properly control fish populations and water flow requirements in each pond. Both factors lead to poor fish culture practices and added stress and mortalities to fish reared at this facility. Replacing these ponds and water delivery lines will directly improve fish rearing conditions and health of fish reared at this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **Replace rearing ponds with new concrete raceways and water supply and drain lines. Existing rearing ponds are in very poor condition, raceways are crumbling, and flow patterns are poor due to outdated design specifications. Water delivery systems are in very poor condition and have developed significant leaks.**

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **Replace the current rearing units with new standard WDFW raceways that match the current rearing space cubic feet and meet current sound fish culture design criteria. Project is proposed to begin in the 2025-27 biennium and phased to be completed in the 2027-29 biennium. Project is planned to be constructed on existing hatchery property.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **The proposed project would replace all failing infrastructure at Forks Creek Hatchery. New rearing ponds would be constructed to meet current state-of-the-art and current fish culture standards, resulting in reduced stress in cultured fish and improved survivals. In current condition with no action, the water supply lines and pond integrity could fail which would result in fish loss, which would in-turn impact adult returns and loss of income to local economies.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele directly impacted with this proposal are the Willapa Bay Commercial Fishing Industry and recreational fisheries that fish off Washington State coastal waters as well those who fish in the Willapa Bay Basin. Clientele also impacted by this request directly are the small business throughout the region that process and market commercially caught fish, fishing gear manufactures, boats and motors, and small stores that retail fishing related gear. The project replaces the current 8, 20X80 foot raceways with 16 new designed 10X80 concrete WDFW designed raceways and replace the fiberglass ponds with 4, 10X100 WDFW standard designed concrete raceways. Forks Creek Hatchery rears 350,000 chinook, 300,000 coho, 520,000 chum, 40,000 steelhead and 4,000 trout annually.**

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Description

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. **This project will improve fish rearing conditions and over all fish health. Improved fish health will increase fish survival which will ensure adult returns to contribute to commercial and sport harvest. Goal 1: Conserve and protect native fish and wildlife**

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people’s use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request? The raceway replacement is documented in the Hatchery Assessment Report.

Forks Creek Hatchery is an important salmon producing facility that provides for directed fishery opportunities for Washington fishers. Willapa Bay supports a predictable fishery opportunity as stocks throughout the basin are generally considered healthy with no listed salmon species in the basin. The Forks Creek Hatchery rearing program and hatchery operational protocols have been designed to fully utilize this hatchery’s rearing opportunities, while ensuring natural spawning populations are enhanced.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,428,000				
	Total	6,428,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State			6,428,000	
	Total	0	0	6,428,000	0

Operating Impacts

No Operating Impact

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

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 53

Project Summary

The Nemah Hatchery is old and in poor condition and the water withdrawal intakes do not comply with existing federal regulations and state guidelines for fish passage and screening. The existing adult trapping and holding facilities do not meet Agency policies to improve hatchery operations to best assist in the recovery of natural spawning populations above the intake facilities. The project rebuilds the existing water intake, adult fish holding facilities and rearing ponds all in alignment with HSRG recommendations. Funding of this project will allow a long-term sustainable approach of providing directed fishery opportunities and ensure natural spawning populations in the watershed are maintained and enhanced. Nemah Hatchery's rearing program rears and releases fin clipped salmon for directed selective recreational fisheries. This program consists of 3,300,000 Chinook, 300,000 chum and just over 21,000 rainbow trout for plants into Pacific County lakes.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request. **The Hatchery Scientific Review Group (HSRG) recommended rebuilding and replacing the adult pond and adult trapping facility to allow for improved sorting and upstream passage. To improve adult collection and upstream passage, the adult handling facility should be moved adjacent to the intake and barrier dam site. To do this, the 6 standard 10 X 100 foot raceways would also need to be demolished and rebuilt where the current adult ladder and trap are located. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities. Moving the adult handling facility adjacent to the intake will also eliminate the potential of de-watering the section of the North Nemah between the barrier dam and the hatchery discharge, which is approximately 300 feet of river.**

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **This request will produce standard WDFW adult holding trapping and spawning facility and fishway and will provide a pre-sorter with powered crowders which will aid in passing wild salmonids upstream to assist in rebuilding natural runs. The project includes construction of 6 WDFW standard 10 X 100 foot raceways for early fish rearing where the current adult trapping facility is located. The plan includes upgrading the pump intake to meet federal and state fish passage requirements; improved fish collection ponds to include a pre-sorting facility to enable staff to collect wild salmon for return to river; and to remove hatchery fish to meet HSRG guidelines and reduce impacts to wild salmonids. The Department is requesting that this project be funded in the 2023 -25 Biennium. The project could be phased one biennium for design and permitting and funding for actual construction the following biennium.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The fish weir located at the base of the fish ladder is about to fail, support beams are sheared off and much of the structure is rotten. Moving the adult trapping facility near the barrier dam will allow staff to remove hatchery fish and pass wild salmonids upstream to spawn naturally. By not making these improvements, HSRG guidelines may not be met and our facility will continue to be out of compliance with both federal and state passage and screening requirements.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This will impact our fishing community in both commercial and sport fishers. It will enable WDFW staff to collect wild salmonids for their return to river, reducing impact on the wild fish. It will also aid in removing hatchery fish as required to meet HSRG guidelines.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Description

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead. The project would increase public participation and economic benefits of commercial and recreational fisheries by developing promotional partnerships, expanding sustainable fishing opportunities and optimizing the use of hatchery programs.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,772,000				
	Total	7,772,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State			7,772,000	
	Total	0	0	7,772,000	0

Operating Impacts

No Operating Impact

Narrative

Renovating existing infrastructure.

Capital Project Request

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*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000688

Project Title: Washougal Hatchery - Pond Replacement

Description

Capital Project Request

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*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000688

Project Title: Washogual Hatchery - Pond Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 54

Project Summary

This request is for Washogual hatchery located in Skamania County on the Washogual River. Washogual Hatchery was originally constructed in 1957-58. The existing rearing ponds and water delivery and drain lines are deteriorating and in poor condition. Additionally the hatchery's primary water supply intake does not comply with Federal fish passage and screening regulations and State guidelines. The existing rearing pond designs are outdated, in poor condition, and do not meet established science based fish culture standards. This proposal is based upon a new design standard that complies with all state and federal regulations and guidelines and assures fish cultured at this facility meet science based sound fish culture practices and techniques. The project will also remodel and upgrade the original hatchery building, restrooms and office, all in poor condition.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **The project, once completed, will meet all relevant federal and state regulations and provide dependable fish rearing opportunities and needed facilities into the future. This hatchery rears and releases 4.7 million fall chinook, 3.15 million coho, and more than 500,000 chum annually. The fall chinook program includes fin clipped fish for directed fishery opportunities and fish to be placed above the hatchery facility to supplement chinook recovery. Coho salmon include both early and late timed returns, all fin clipped for direct fishery opportunities. Chum salmon are not fin clipped and are vital rearing to recover natural chum populations to the lower Columbia River Basin. The current pollution abatement facilities are undersized and need to be expanded to meet federal and state water quality standards.**

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project will construct a new water supply intake, water lines, new concrete raceways with bird predation netting, water treatment facilities and remodel the hatchery building, office, and public restrooms all on the existing hatchery property. The Department requests that this project be phased. Phase 1 will include design and permitting and hatchery building remodel including new restrooms and office to begin in the 2023-25 Biennium. Phase 2 is requested for 2023-25[W1] Biennium and includes the construction of new water supply intake, water line replacement, and new concrete raceways with bird predation facilities and upgraded pollution abatement and water treatment.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **New design will result in meeting all relevant state and federal regulations and guidelines for hatchery operations. Replacing existing infrastructure that is in poor or deteriorating condition with dependable rearing opportunities will extend the life of the hatchery into the future. No action will result in non-compliance with state and federal regulators which could result in enforcement actions that result in rearing program reductions or facility closure. Significant reductions for established fishery opportunities in the lower Columbia River and slower recovery of listed stocks, non-directed fishery rearing programs like chum salmon.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele impacted by this project are recreational and commercial fishers who fish the watershed, lower Columbia River, and Washington's coastal marine waters. Other clientele includes small business owners who market fishing gear, sell or service boats and equipment, fish processors, guide and charter boat operators, ports, moorage providers, lodging and restaurants, many of which are located throughout small rural communities in southwest Washington. The economic benefit associated with Washogual's Hatchery production is approximately \$1.2 million annually based on the Wegge report completed in 2009.**

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Version: AH 2019-21 DFW Capital Budget Request

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Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

The economical values represent values associated with direct fishing opportunities. No attempt was made to place an economic value to the rearing programs dedicated directly to recovery programs. While hard to measure direct economic values for these projects that do provide for value in recovery of listed species.

[W1]Aaron, do you know what the actual dates are here?

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Infrastructure (Major Projects)

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Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Description

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,274,000				
	Total	14,274,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State			3,250,000	11,024,000	
	Total	0	0	3,250,000	11,024,000	

Operating Impacts

No Operating Impact

Capital Project Request

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Date Run: 9/12/2018 10:55AM

Project Number: 3000681

Project Title: Elwha Channel Hatchery Renovation

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000681

Project Title: Elwha Channel Hatchery Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 55

Project Summary

The Elwha Rearing Facility was constructed over 60 years ago and the facilities are in very poor condition and do not meet existing sound fish culture standards. The proposed project includes improved fish rearing ponds; replacing long, deep, and crumbling asphalt channels with new concrete raceways; and supplying those raceways with individual water supplies to ensure optimum water quality and ideal fish rearing conditions for Elwha Fall Chinook. The objective of this hatchery is to assist in the recovery of native natural spawning Chinook throughout the Elwha River Basin. Additionally the project identifies the design and construction of a new adult fish collection and holding ponds to improve the collection and survival of returning Chinook adults; the current adult pond does not effectively attract returning fish and is very shallow that results in added stress, disease and prespawning mortality. The project includes building and incubation facility onsite to improve overall survival of Chinook eggs. Currently all eggs spawned at Elwha are transferred to other WDFW facilities for hatching and initial feeding prior to being transferred back to Elwha for final rearing and release. By creating the opportunity to keep eggs on site until hatch will improve survival and reduce risks of pathogen dissemination and spreading disease from one watershed to another. Finally the project identifies the replacement of two trailer houses for onsite for standby employees to reside to ensure water flows are maintained to the fish 24 hours a day and 365 days a year. The 50+ years of use have resulted in these residences being on the margin for future use. The Elwha Hatchery produces 2.7 million Chinook salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The existing large rearing channel is not conducive to good and sound fish culture practices. The Hatchery Scientific Review Group (HSRG) has made recommendations to replace the existing rearing channel with new state-of-the-art rearing ponds. Existing facilities will be over sixty years old and are in poor and unsafe condition.

The existing adult pond is very shallow and wide and does not efficiently attract adult fish to return. This has resulted in very intensive brood stock collection methods to meet egg take goals. These methods include netting the river, gaffing in the river as well as hook and line captures of adult fish, all very labor intensive and all very stressful to the fish. The shallow adult pond is not consistent with holding conditions that are conducive for Chinook salmon prior to spawning. This has resulted in added stress and higher mortality of prespawning adult fish.

New fish health and fish disease issues have been associated with the removal of the dams and the resulting heavy silt loads in the Elwha River and hatchery facilities. These conditions will persist until the new river banks are stabilized and the new riparian zones are fully restored.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project consists of demolishing the existing asphalt fish rearing channel and residences. These will be replaced with new raceway rearing ponds, a half-acre release pond, bird exclusion, incubation, and new residences.

This project reduces the deferred maintenance backlog on the Department's hatchery facilities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New ponds will improve fish inventory monitoring, fish health treatments, water use efficiency, water quality within the rearing units, and reduce predation, all improving the survival and condition of the fish reared and released into the Elwha river. Additionally, the new ponds will improve the staff's ability to clean the ponds and improve water quality discharged from the hatchery.

The current large asphalt ponds are very steep and deep replacing these ponds with new state-of-the-art rearing ponds will improve employee safety and working conditions.

Replacing double wide trailer residences with new residences will provide housing for employees who are needed to provide standby and response to water flow emergencies.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

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Project Number: 3000681

Project Title: Elwha Channel Hatchery Renovation

Description

communities served, etc. Be prepared to provide detailed cost backup.

Clientele most directly associated with this proposed project are recreational, commercial, and treaty tribal fisheries. Restoring Elwha Chinook populations has been identified by the federal government, NOAA, as essential for delisting Chinook within the Puget Sound ESU. Delisting of Chinook will reduce federal oversight on state and local governments as well as citizen activities in the Elwha River Basin as well as in connected marine waters.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project is a key component to the Puget Sound Action Agenda and is directly related to recovery of Listed Chinook and steelhead populations in the Puget Sound ESU to sustainable levels and meeting delisting requirements associated with the Federal Recovery plan.

9. Is there additional information you would like decision makers to know when evaluating this request?

This project is essential to the Elwha River Restoration Plan for restoring natural spawning Chinook levels to sustainable populations throughout the watershed.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000681

Project Title: Elwha Channel Hatchery Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,933,000				
	Total	13,933,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State			13,933,000		
	Total	0	0	13,933,000	0	

Operating Impacts

No Operating Impact

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Project Number: 4000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 56

Project Summary

Goldendale Trout Hatchery was built in 1938 and partially remodeled in 1995. The facility obtains water from a spring collection basin above the hatchery. Spring water feeds the collection basin and is gravity fed to the hatchery through an above ground concrete pipeline. This pipeline needs to be replaced to ensure continued operation of the facility. Additionally the hatchery has identified better and full use of the existing water right and is requesting to use reuse water to supply additional rearing ponds. Goldendale has twelve outdoor concrete raceways. These raceways are in poor condition and leak an unknown amount of water through all seams corners and expansion joints. This proposal is to replace the 12 old concrete raceways with new concrete raceways equipped with a predation control system for all ponds, and construct a new drain water collection vault equipped with a submersible pump to deliver water to four new additional raceways. The additional new raceways are proposed to be above ground fiberglass raceways 10 foot X 60 foot.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Replacement of the pipeline and raceways is required to continue to provide inland trout production throughout Southwestern Washington that generates in excess of 7.5 million dollars of economic value. The Goldendale Hatchery currently plants approximately 40 lakes annually located primarily in rural Southwest Washington. The addition of the four fiberglass raceways and water reuse system will allow additional trout plants Lewis, Clark and Skamania Counties.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will result in the ability to securely produce trout into the future and enhance the Departments ability to add additional trout plants and constituent harvest rates in lakes located throughout Southwest Washington. The project could be phased with project design and permitting the first biennium and construction of the new facilities the next biennium.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Loss of integrity of the hatchery supply pipeline would result in catastrophic loss of state resources. Failure of existing raceways results in compromised fish health and increased risk the states natural resources. This increases costs and diminishes productivity of the program.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Recreational fishers and local business constituents would be impacted throughout Southwest Washington as Goldendale Hatchery plants over 40 lakes annually.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of

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Project Number: 40000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Description

hatchery fish which contributes to the fishing industry.
 Improve cultural and recreational opportunities throughout the state
 This project will prevent the loss of fish and improve fishing for recreational use.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,193,000				
	Total	6,193,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State			6,193,000		
	Total	0	0	6,193,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	0.5	0.5	0.5	0.5	0.5
104-1	State Wildlife Accou-State	90,000	90,000	65,000	65,000	65,000
	Total	90,000	90,000	65,000	65,000	65,000

Narrative

Additional costs are associated with increased pumping costs, additional fish feed and increased support staff (temporary FTE)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 57

Project Summary

The department is seeking approval to replace existing concrete ponds and one large asphalt pond that were constructed over 50 years ago. Critical review of the hatchery designs and practices has come under tremendous scrutiny in recent years. Science-based studies and reviews have identified new fish rearing standards that will improve fish rearing conditions at a number of hatchery facilities. Additionally water quality standards for hatchery cleaning wastes have been implemented since the construction of the Sol Duc Hatchery. Construction of new concrete rearing ponds will meet current fish culture standards and allow the hatchery staff to routinely vacuum clean fish waste into appropriately sized treatment facility to assure compliance with all federal and state water quality regulations and standards. Sol Duc Hatchery provides 320,000 Chinook, 500,000 fall and 100,000 summer coho, 32,000 steelhead and 10,650 trout species for directed fishery opportunities for recreational, commercial and treaty tribal fishers. Additionally Sol Duc provides for incubation and early rearing of Elwha Chinook to assist in that river's recovery plan.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Outdated 54 year old concrete Burrows (recirculating) style ponds and acre asphalt pond are not conducive to healthy fish rearing and do not meet current guidelines and recommendations for current sound fish culture practices. The ponds have overreached their projected life expectancy and are beginning to deteriorate.

The acre pond is difficult to clean, having impacts on discharges into the Sol Duc River.

Pollution Abatement facilities are undersized and need to be expanded to ensure hatchery effluents will meet federal and state water quality standards into the future.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project replaces ponds built in 1964 that have deteriorated and do not meet current fish culture standards.

The undersized pollution abatement pond will be replaced to meet state and federal water quality standards. WDFW is requesting that this project not be phased to maximize construction set up and construction costs.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacing 12 rearing ponds and 1 acre pond will improve fish health and condition resulting in higher survival of all species reared at Sol Duc Hatchery.

Expanding the pollution abatement facilities will improve water quality and compliance with state and federal regulations.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

If this project is funded, clientele most directly impacted are recreational, commercial, and treaty tribal fishers.

Additionally, clientele that have investments and involvement in the Elwha River Chinook Restoration Plan will have interest in this proposed project.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

NO.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The Department requests 057-1 State Building Construction Funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Description

to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

In addition to providing tribal and recreational fishing opportunities in an economically depressed area, Sol Duc also provides support by incubating and rearing ESA listed Elwha Chinook, therefore directly supporting the Elwha River Chinook Recovery Plan.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,363,000				

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Project Title: Sol Duc Hatchery - Ponds Renovation

Funding						
Total		13,363,000	0	0	0	0
		Future Fiscal Periods				
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State			13,363,000		
Total		0	0	13,363,000	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

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Report Number: CBS002

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Project Number: 3000674

Project Title: Arlington Hatchery Renovation

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 58

Project Summary

The Department seeks funds for predesign and renovation of the hatchery infrastructure at the Arlington Hatchery. The Arlington Hatchery is over 75 years old and in very poor and failing condition. Concrete rearing pond walls, water supply, and drain lines are very porous and leak; residences are very small and poor condition; and the facility lacks pollution abatement facilities to meet current federal and state clean water regulations for hatchery cleaning wastes. This past decade of patch and seal efforts to keep this facility in operation are nearly exhausted and for long-term operation, new replacement facilities are needed. Funds to design and build new water lines, rearing ponds, depredation facilities (bird and otter excluders), support residences, and new pollution abatement facilities will provide for recreational fishing opportunities into the future. The Arlington Hatchery produces 25,000 kokanee; 15,000 rainbow trout; 82,000 rainbow trout fry; 100,000 rainbow trout "catchables"; and 110,000 cutthroat trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Arlington Hatchery was constructed in 1939 and is in very poor and deteriorating condition. The hatchery rears and releases over 320,000 trout each year for release into western Washington lakes, primarily in Snohomish, Skagit, Island, and King Counties. Reconstruction of the identified hatchery infrastructure will allow the current rearing and lake trout plants to continue and bring its operations into compliance with all current state and federal environmental regulations and guidelines.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This proposed project will be completed within the existing hatchery ground's footprint. The Department is requesting to complete the project in two phases. The first phase is predesign and permitting during the 2019-21 Biennium and proposed construction of the new facilities is scheduled during the 2021-23 Biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **Renovation of much of the Hatchery's infrastructure will replace leaky waterlines, rearing ponds, provide for protection of trout during rearing from birds and otters, provide livable conditions for staff assigned standby duty, and bring the existing facility into compliance with Federal and State water quality regulations for upland fish rearing facilities. Renovation of the Arlington Hatchery will allow the continued planting of approximately 60 lakes with trout in Snohomish, King, Island, and Skagit Counties. Not taking action may reduce fish production numbers and affect the local fisheries.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele directly impacted by this budget request are recreational fisheries and small business owners that sell fishing equipment and fishing related services such as boats, outboard repair shops, and outdoor gear and clothing.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

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Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Description

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
Arlington Hatchery plants approximately 60 lakes each year and generates over 400,000 angler trips in Western Washington.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Location

City: Arlington

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,149,000				
	Total	10,149,000	0	0	0	0

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Capital Project Request**

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Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State			2,500,000	7,649,000
	Total	0	0	2,500,000	7,649,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	10,000	10,000	10,000	10,000	10,000
104-1	State Wildlife Accou-State	10,000	10,000	10,000	10,000	10,000
	Total	20,000	20,000	20,000	20,000	20,000

Narrative

Incorporating recirculating water capabilities in the new hatchery design will increase costs, such as utilities and filters.

Capital Project Request

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Project Number: 40000026

Project Title: Hoodsport Hatchery Renovate Intake

Description

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 59

Project Summary

The proposed project is to replace existing hatchery water intake and supply line located on Finch Creek. The proposed project also includes the construction of a water-settling pond near the new intake to improve water quality prior to its delivery to the hatchery incubation facility and rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

- The existing intake and water supply lines are very old and has reached its life expectancy. The existing fish screens and fish passage facilities at the existing hatchery water supply intake are out of compliance with new State and Federal guidelines and requirements. The construction of the settling pond will ensure that improved water quality that is essential for good fish culture. The construction of the settling pond will also save future wear and tear on the hatchery infrastructure (rearing ponds, valves, incubation trays, pond cleaning pumps), and staff time to cleaning rearing ponds incubation trays.

The intake and water supply line were constructed over 60 years ago and in very poor operating condition and increased risk for catastrophic fish loss if not replaced. The existing intake structure does not comply with current Federal and State requirements and guidelines for safe fish passage.

The water quality in Finch Creek has degraded over the past 50 years to the point that settling out turbid and sediment-laden water is required for the continued ability to produce quality salmon fingerlings into the future. Hoodspport Hatchery is a critical WDFW rearing facility that rears and releases over 3 million fall chinook, 12 million chum and 500,000 pink salmon that contribute to Washington States Recreational, commercial and treaty tribal fisheries.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

- The proposed project will construct a new hatchery water supply intake, water supply line, new fish ladder and a settling pond to pretreat surface water prior to its delivery to the hatchery incubation and rearing facilities located approximately 1400 linear feet downstream from the intake site. The proposed new intake will allow this hatchery to continue to utilize a gravity system. The project request is to complete the full construction in one biennium to reduce overall construction costs and minimize disruption to the hatcheries rearing program. The Hoodspport Hatchery contributes over 10 million dollars annually to this states fisheries and economy

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

- Taking no action on this request significantly increases the risk of catastrophic fish loss and/or structural failure.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

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Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Description

- The Hoodspport Hatchery contributes over 10 million dollars annually to this states fisheries and economy
- Hatchery production from Hoodspport Hatchery contributes to commercial, recreational and treaty tribal fisheries.
- Hoodspport Hatchery production also contributes chinook and chum salmon to the Southern Resident Killer Whale recovery.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

- Non Identified

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

- The proposed project supports the agency's strategic plan for Goal 1: Conserve and protect native fish and wildlife, Goal: Provide sustainable fishing, hunting and other wildlife-related recreational and commercial experiences, Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. The proposed project also supports the following Conservation Principles:

- Principle 1
- Principle 2
- Principle 3
- Principle 4
- Principle 5
- Principle 6

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project directly links to the Puget Sound Agenda under ecosystem recovery strategy # 6.

6 Protect and recover salmon

6.1 Implement high-priority projects identified in each salmon recovery watershed's 4-year work plan

6.2 Implement high-priority salmon recovery actions identified in other parts of the Action Agenda and the Biennial Science Work Plan

6.3 Implement harvest, hatchery, and adaptive management elements of salmon recovery

6.4 Protect and recover steelhead and other imperiled salmonid species

6.5 Maintain and enhance the community infrastructure that supports salmon recovery

-

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

- This project would likely increase efficiency and would likely reduce the amount of re-use water pumping needed at the facility, thus reducing the carbon footprint and yielding minor cost saving.

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Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Description

10. Is there additional information you would like decision makers to know when evaluating this request?
 Hoodspport Hatchery location is sitting in a key position on the salt water that makes it a valuable asset to WDFW and our constituents. Hoodspport Hatchery production is a primary contributor to Washington State's largest commercial and tribal chum fishery as well as providing a shore based destination recreational fishery for chum, chinook and pink salmon.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is replacing existing infrastructure so no growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,735,000				
	Total	6,735,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State				6,735,000	
	Total	0	0	0	6,735,000	

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000836

Project Title: Chambers (Garrison) Creek - Fishway Repairs

Description

Starting Fiscal Year: 2028
 Project Class: Preservation
 Agency Priority: 60

Project Summary

WDFW is requesting funding to design and construct a repair for the fishway on Chambers Creek for Garrison Springs Hatchery and update or replace the screens and intake to meet current compliance.

Project Description

The fishway is a 10-step weir pool structure with wooden stop-logs. The fishway has one sheet-pile and one concrete wall. This site is located in the intertidal zone and over time the constant contact with saltwater has caused the metal components to deteriorate and become nonfunctional. Holes in the sheet-pile and rusted off guides have resulted in the fishway becoming a barrier to fish passage. Sediment has also built up in the weir pools, in part because of the slack water during tidal change; causing additional problems with turbulence and further reducing passability. The current screens for the pump intake are not compliant and juvenile fish are entering the pump. New screening is required which may result in new design of the pump. Repairs should result in meeting the Department's criteria for fish passage and screening.

Repair the fishway and screens on Chambers Creek where chinook broodstock is collected for Garrison Springs Hatchery. The repairs on this site will result in meeting the Department's current fish passage and screening requirements, allowing passage of native fish upstream, and will help bring WDFW into compliance with the existing law. The fish passage barrier violates state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030) and diversions be equipped with a screen or fish guard and bypass to prevent passage of fish into the device (RCW 77.57.010 and 77.57.070). The proposed project would ensure the continued operation of Garrison Springs Hatchery, helping preserve recreational, commercial, and tribal fishing by ensuring the continued production of chinook. This site is located in tidally influenced waters.

Chinook sub-yearlings are held in the facility attached to the fishway. Water flow into this facility is controlled by adjustments to the fishway to regulate water levels upstream of the dam. Construction should not interfere with this process.

Location

City: University Place

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is modifying an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,338,000				
	Total	4,338,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	

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Date Run: 9/12/2018 10:55AM

Project Number: 30000836

Project Title: Chambers (Garrison) Creek - Fishway Repairs

Funding

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				4,338,000
	Total	0	0	0	4,338,000

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 61

Project Summary

The proposed project is to replace an adult steelhead collection facility that is old and outdated to meet current adult fish holding and handling facilities. The anticipated outcome from this project is to reduce stress and related mortalities of adult fish passed upstream to spawn naturally and those held onsite to meet the hatchery egg take goals. These stocks of steelhead also spawn December through February each year during the coldest time of the year and egg loss has been observed from freezing eggs. The project constructs a closed spawning facility that allows temperatures to remain above freezing to improve spawning efficiency and improve employee working conditions. The Skamania Hatchery produces 70,000 summer steelhead, 85,000 winter steelhead, and 16,000 coastal cutthroat trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The project will renovate and update steelhead adult collection, sorting, and spawning area. This has been identified to reduce stress and mortality on native stock adult steelhead that return to this hatchery. The current sorting and spawning area is very old, in poor condition, and has no mechanical advantage to improve handling of spawning fish and safety of the staff. Safety is a priority for staff and with the addition of adult handling equipment, this issue, as well as improved survival of fish, will be remedied. Due to the spawn timing of steelhead in December through February, freezing temperatures are a major concern for the gametes during spawning.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project will add a return to stream pipe for natural origin steelhead from within the sorting/spawning area. A fully enclosed spawning area to reduce harmful freezing temperatures during spawn time in December and January will also be added. The gametes are very susceptible to freezing and spawning in the weather results in high mortality. Other additions include stainless steel tables; a sink with water; stainless steel kill rack or table to lay sorted adults out on to keep separate for DNA and sampling purposes (CRITFIC, above Bonneville Dam plants); heaters to enclosed spawning area; a false floor/brail system to sort adults and bring them up to the spawning tables; a lifting system for removing screens/racks within the adult ponds (currently hand pulled and very dangerous due to the position of the screens); and installation of some sort of electro narcosis system for handling adults during times of adult steelhead handling (currently use MS-222 which limits the use of the fish due to withdrawal time of the drug). These improvements will produce a more efficient and safe adult handling area for staff and fish.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The result of not taking action would be reduced natural origin steelhead and hatchery origin steelhead survival, causing a lack of returning fish to the lower Columbia River system. Staff injuries would be avoided with an improved work area.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele most directly impacted are Columbia River Treaty tribes and non-treaty recreational fisher persons. Steelhead raised at this facility are specifically for harvest opportunity in the Washougal River, Columbia River tributaries and the lower Columbia River up to the Klickitat River. The steelhead raised at this facility contributes to Treaty Tribal fisheries and non-treaty fisheries (sport fishing).

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Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife.

Goal 2: Provide sustainable fishing opportunities.

Follow HSRG recommendations for steelhead and fulfills a tenant of the Federal Court Order US vs. Oregon to reach agreement to coordinate and meet hatchery rearing program goals with Treaty Tribes, Federal Government and State of Oregon.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request? **The Skamania Hatchery steelhead program utilizes fin clipped hatchery steelhead for broodstock. All native steelhead adults collected are inventoried and returned to the river for natural spawning. Strict adult collection protocols have been developed for the hatchery to implement and ensure the rearing program is fully intragrated to meet natural spawning population's goals and provide for sustainable fishery opportunities throughout the watershed and Lower Columbia River Basin.**

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,204,000				
	Total	5,204,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State			1,000,000	4,204,000	
	Total	0	0	1,000,000	4,204,000	

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Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Operating Impacts

No Operating Impact

Capital Project Request

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*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 62

Project Summary

The Chelan Hatchery Renovation Project is to replace this hatchery's infrastructure built in the 1930's. Many of the ponds are in failing condition, leak water and fish. Water supply and drain lines are in poor condition and need to be replaced and the hatchery building needs to be remodeled. The proposed project would replace the existing hatchery's water supply and drain lines, demolish and replace rearing ponds and ensure the existing hatchery building meet today's standards, codes, and safety compliance.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **Chelan Hatchery produces over 1.8 million trout, 3,550 sturgeon, and incubates 160,000 summer steelhead annually. Trout reared at this facility are planted in lowland lakes in Douglas, Chelan, Okanogan, and Kittitas Counties. Steelhead incubated at this facility provides for steelhead marked selective fisheries located in the Mid-Columbia River tributaries such as the Wenatchee River. Sturgeon reared at this facility are released in the Mid-Columbia River dam pools. All fish reared at this facility are primarily directed to create and ensure future recreational fishing opportunities in the aforementioned counties.**

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The proposal would demolish the existing old and failing rearing ponds and water lines, and remodel the existing hatchery/incubation building. The proposed project is expected to occur on the existing hatchery property. The proposed project is phased; phase 1 is being requested in the 2019-21 biennium for predesign, design, and permits. Phase 2 for facility construction is being requested in the 2021-23 biennium.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **The project will replace failing hatchery infrastructure to ensure and secure continued future fish production at this facility. If not funded, at some time in the future, rearing fish at this facility will be deemed too risky to continue, resulting in loss or severe reductions in recreational fishing opportunities in Central Washington State.**

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this request include local small business owners that cater to outdoor enthusiasts that enjoy recreational fishing opportunities in the region. Many of these are small businesses that sell fishing gear, food and supplies, boating accessories, and other related services such as camping sites and motels. Economic value associated with the Chelan Hatchery production is over 30 million dollars annually based on estimated angler day trips at \$50.00 a day.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural

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resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect any impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,895,000				
	Total	14,895,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State			2,000,000	12,895,000	
	Total	0	0	2,000,000	12,895,000	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 63

Project Summary

The Humptulips River is a popular fishing destination for recreational fisheries and provides directed fishing opportunities to commercial and treaty tribes in the region. Humptulips Hatchery's rearing program rears and releases fin clipped salmon and steelhead for directed selective recreational fisheries consisting of 500,000 yearling coho, 500,000 chinook, over 150,000 steelhead (summer and winter stocks) and resident trout for plants in the Gray Harbor region. Fishing opportunities are a high community value and economic mainstay for this region of the state. Restoration of the hatchery will assure these fish rearing programs and fishery opportunities will be maintained into the future. Many of the facilities infrastructure are old and outdated and do not meet the current standards for proper fish culture practices of today. The project addresses the facilities failing infrastructure and modernizing the rearing and adult handling facilities to meet current fish culture guidelines and standards.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request. **The asphalt ponds are deteriorating and are difficult to use with the requirements of contemporary adult handling facilities and fish rearing requirements. Additionally, the adult asphalt pond does not allow for effective management of fish and requires extensive handling with increased mortality of adult fish. The new adult handling facilities will provide for an effective means of returning native fish back to the stream with minimal damage and an increased opportunity for survival. The improved ponds will allow for better segregation of species as well as being able to better manage fish spawn timing. The new adult handling facilities would provide better access for staff, allowing for a safer means for management of adult fish. Replacing the two large asphalt release ponds with six large concrete raceways will reduce juvenile fish mortalities and improve overall hatchery fish survival and contributions. Converting the existing concrete ponds into raceways by extending the existing center walls will greatly improve water quality, resulting in higher quality of hatchery smolts released into the Humptulips River Basin. Upgrading the bird exclusion facilities will improve cost efficiencies of this hatchery's operations. This project is consistent with the Hatchery Reform principles and recommendations.**

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **This request will convert the existing inefficient adult collection pond into three 20 X 128 foot WDFW standard adult collection ponds with crowders and brails. There should also be options for presorting returning adults which will aid staff in returning wild fish back to the stream. It will also replace the two ½ acre ponds with 6 20 X 150 concrete rearing ponds, extend the inner wall in the 10 standard raceways and improve the outfall of the raceways to reduce the impact on fish released from these ponds. These additions will greatly improve fish health and release of high quality smolts. Upgrading the bird predation exclusion facilities will improve cost efficiencies of this hatchery's operations.**

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacement of the adult handling and rearing ponds will improve fish management and efficiency through stock segregation and timing as well as increasing survival of native and hatchery fish. New facilities will provide safe working conditions for employees. Without these upgrades, it is very difficult to meet Hatchery Scientific Review Group recommendations.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project will ensure continued and future commercial, tribal and recreational selective fishing opportunities for Washington citizens. It also provides for a safe environment for employees and the public when visiting the facilities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review

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Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Description

requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies: Increase recruitment and retention of customers by improving the marketing of fishing, hunting and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

This project was recommended in a Hatchery Assessment Report and is consistent with the Hatchery Scientific Review Group (HSRG).

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,392,000				
	Total	4,392,000	0	0	0	0

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Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				4,392,000
	Total	0	0	0	4,392,000

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000689

Project Title: Dungeness Hatchery Pond Renovation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000689

Project Title: Dungeness Hatchery Pond Renovation

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 65

Project Summary

The WDFW is proposing to construct new adult fish collection, holding, and spawning facilities at its Dungeness Hatchery. Additionally, the Department is proposing to replace the existing large fish release pond. The adult fish facility and large release pond were initially constructed over 50 years ago and are in poor condition and do not meet current environmental regulations or comply with new fish handling requirements established by the Federal Agencies in recovering listed salmon and bull trout species in the Dungeness watershed. The adult fish facilities are labor intensive and the employee work areas should be improved to ensure a safe work environment. The existing facilities require cumbersome and non-fish friendly handling procedures when processing listed fish species that compromise overall survival rates. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The current adult pond and handling system configuration was not designed to efficiently handle small numbers of listed fish to include in the hatchery's brood stock program or to be passed in a timely and fish friendly manner upstream to booster natural spawning populations of listed fish. The existing facilities expose staff and local community volunteers to risk of falling and/or back injuries given the slope of the ponds and the facilities require significant lifting heights of adult fish to process for spawning on site or returning fish back to the river to increase natural spawning populations. The Dungeness hatchery has been identified as key element in the Puget Sound Chinook Recovery Plan and supplements the rebuilding of listed natural spawning chinook throughout the watershed. The hatchery also is required to ensure timely and safe passage of listed bull trout and steelhead above the existing hatchery facility to improve survival. The large release pond has been identified for replacement to continue the coho rearing program. This pond is currently programmed to rear 500,000 coho annually for release. These fish are all fin clipped and provide for directed and selective fishery opportunities throughout Washington's marine waters. This request is to ensure that the hatchery rearing program and facilities are fully integrated into a watershed approach that improves the survival of natural spawning populations while maintaining economic benefits of fish reared at Dungeness hatchery that are reared to contribute to recreational, commercial and tribal fisheries in the watershed, Straits of Juan De Fuca and northern coastal marine waters.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The proposed project will be constructed within the existing hatchery grounds foot print. The proposed project includes new adult fish collection, holding, and spawning facilities at the Dungeness Hatchery. Additionally, the project is proposing to replace the existing large fish release pond.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Groups recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Dungeness Hatchery is a part of the Sequim community and provides for directed recreational, commercial, and treaty tribe fishers. It is also a key component of the Puget Sound Recovery Plan for listed salmonid species. If these efforts are not continued, it is likely that more federal oversight over state and local government decisions and authority would result in future proposed land and water development actions. The operation of the Dungeness Hatchery is also unique in that the State (WDFW) and the local Agnew Irrigation District share a common water diversion from the

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Project Title: Dungeness Hatchery Pond Renovation

Description

Dungeness River. Providing certainty for the hatchery should also provide a higher level certainty for this district as well.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of the existing rearing program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks and provides directly to treaty and nontreaty fisheries.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies, improve fish conditions improving overall survival, and improve employee and volunteer working conditions.

The Dungeness Hatchery demonstrates a long-standing partnership between the Department and the Irrigation District in an effort to provide local benefits to the communities they are part of.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

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Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,152,000				
	Total	14,152,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State			2,002,000	12,150,000
	Total	0	0	2,002,000	12,150,000

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000837

Project Title: Driscoll Island Bridge

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000837

Project Title: Driscoll Island Bridge

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 66

Project Summary

The Driscoll-Eyhott Island unit consists of about 325 acres of mostly riparian and wetland habitat located about one mile south of Oroville, at the confluence of the Similkameen and Okanogan rivers. The unit is still used for agricultural purposes. Hay and grain production enhances forage for upland game birds and provides cover for a variety of species. River channels surrounding Driscoll Island provide migration and spawning habitat for steelhead, summer chinook salmon and Osoyoos sockeye salmon. The unit supports a small mule and white-tail deer population as well as a variety of songbird, waterfowl, reptile and amphibian species. Hunting, fishing, and wildlife viewing are all popular activities on the island. However, access to Driscoll Island is only possible by fording across the Okanogan River during low flows. One could also access the unit by floating the Okanogan and Similkameen Rivers from upstream using a number of water access points. This project proposes the construction of a bridge to provide safe, ADA compliant access to Driscoll Island. Two locations are being considered, one at the site of the existing ford, and one at the north end of the island. The north end location would require additional funding to purchase the property.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Currently, the only access to Driscoll Island is by fording the Okanogan River near the north end of the island. This limits access to the island for staff, the share cropper and the public. Fording the river can be a safety hazard even at low flow and isn't possible for several months of the year. This represents lost opportunity for hunters, fishers, wildlife viewers and school groups. And limits the types of restoration projects that could take place on the island to benefit fish and wildlife.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project proposes the construction of a bridge to provide safe, ADA compliant access to Driscoll Island. Two locations are being considered, one at the site of the existing ford, and one at the north end of the island. The north end location would require additional funding to purchase the property.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

A bridge would provide safe access for staff, farm equipment, emergency response equipment, equipment for construction of habitat enhancement projects as well as ADA access and pedestrian access for the general public.

Providing safe and reliable access to Driscoll Island would allow the continued use by a local sharecropper. Okanogan County values the rural character of the county and strongly supports continuing agricultural practices to maintain the rural character. Combining land use practices on Driscoll Island to allow both continuing agriculture as well as salmon enhancement, access for hunting and bird watching can showcase the potential for public lands in the county to meet the vision and goals of a variety of stakeholders. Improved access to the island could also allow for more educational opportunities for local schools or groups with interest in the environment.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The community would benefit in many ways if the bridge was to be constructed. In addition to providing a more safe and reliable access for the sharecropper, hunters, fishers and wildlife viewers could access new opportunities. Fish and wildlife enhancement projects, like those proposed by the Cascade Columbia Fisheries Enhancement Group would be feasible and cost effective with the improved access.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

There are no anticipated IT-related costs. The only feasible alternative for a crossing structure to access the island is a bridge. Two locations are being considered.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

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Project Title: Driscoll Island Bridge

Description

There is a potential for support or matching funds from partners such as Cascade Columbia Fisheries Enhancement Group, the Colville Tribes, and local trails coalition. Additional funding and partnerships may be possible for habitat enhancement and educational opportunities when the bridge is constructed.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The 2015 Washington's Wild Future Progress Report found that there is broad support for expanded and restored recreational access – improved access to Driscoll Island would increase access for waterfowl and upland bird hunting, fishing and wildlife viewing. Increased access for hunting opportunities can result in additional license sales. Satisfaction with a well maintained area that provides ample opportunity can help guarantee repeat sales in future years.

The Progress Report also indicated support for land stewardship including habitat restoration and noxious weed control. A project proposed by our salmon enhancement partners, Cascade Columbia Fisheries Enhancement Group and the Colville Confederated Tribes was postponed due to the logistics of access for equipment and materials. A bridge would allow us to work with our partners to implement habitat enhancement projects that would benefit listed species in the Okanogan River. Projects to provide additional cold water high flow refugia can result in greater numbers of fish surviving the smolt to adult stage which can increase the number of returning adults to the system. Eliminating the ford would increase the survival of emergent steelhead and summer chinook.

Additionally, a bridge would allow access at more times of the year for equipment necessary for weed control and other land management activities.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A

9. Is there additional information you would like decision makers to know when evaluating this request?

The Driscoll Island Bridge has been proposed for many years and has been a priority with across all the programs in the District. It would increase safety, production, restoration, and education and eliminate the degradation of spawning gravels and redds. The project is in need a funding to get design and implementation underway and to be able show potential funding partners their opportunities, with a concrete commitment to the project.

Location

City: Unincorporated

County: Okanogan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,533,000				
	Total	4,533,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State				4,533,000	
	Total	0	0	0	4,533,000	

Operating Impacts

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Date Run: 9/12/2018 10:55AM

Project Number: 30000837

Project Title: Driscoll Island Bridge

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000838

Project Title: Seattle Pier 86 Repair Fishing Pier

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000838

Project Title: Seattle Pier 86 Repair Fishing Pier

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 67

Project Summary

Fishing Pier 86 is located on Elliott Bay in Seattle. This fishing pier was constructed by the then Dept. of Fisheries (now WDFW) in 1979 with Lands and Water Conservation funds obtained through IAC. To construct the pier, WDFW obtained a lease from DNR to construct the pier on DNR lands, and an operating agreement with the Port of Seattle in which the Port was responsible for the daily operation and maintenance of the pier. That 30 year agreement expired in 2009. Fishing Pier 86 is in need of much repair to make it an up to-date fishing/wildlife watching facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

Fishing Pier 86 has been used by the fishing public for over 30 years. Region 4 Wildlife, Habitat, Fish and Enforcement Programs all shared the desire to have the pier restored. The report provided by Reid Middleton pointed to some poor, serious and critical conditions that need to be addressed. While none of these were deemed emergency repairs, they will need to be made with "moderate urgency" if the pier is to remain open and safe for the public.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Repair/replace pavilion concrete beams, repair the shoreside concrete abutment, repair concrete stringers/T-beams with significant damage, repair any remaining concrete spalls, cracking, etc. in piles, pile caps, and stringers/T-beams, replace fishing stations and benches, upgrading lighting and plumbing.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Fishing Pier 86 would be structurally and visually improved similar to the recently completed Edmonds Pier. It would be made safe for public use and WDFW's Enforcement staff would better be able to monitor its use.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Because a boat isn't needed and jigging equipment is affordable, squid-jigging is very popular off of Pier 86. The pier is also popular with salmon fisherman. Because of it easy access, and location along a public walking/biking trail, the pier is very popular with wildlife watchers.**

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **NA**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The intent is to use WDFW's funding to a match funds from the Port of Seattle, Seattle Parks and Recreation, or both.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Restoring Fishing Pies 86 is consistent with WDFW's Goals:

Goal 2:

Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Goal 3:

Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Restoring Fishing Pier 86 is consonant with WDFW's mission to "Protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them; including management of human use for public benefit and sustainable social and economic needs.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions .

NA

9. Is there additional information you would like decision makers to know when evaluating this request?

"The Washington Department of Fish and Wildlife Pier 86 Condition Summary Report, October 2013" is available upon request.

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000838

Project Title: Seattle Pier 86 Repair Fishing Pier

Description

Location

City: Seattle

County: King

Legislative District: 036

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,596,000				
	Total	4,596,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State				4,596,000	
	Total	0	0	0	4,596,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000023

Project Title: Voights Creek Hatchery Raceways

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 4000023

Project Title: Voights Creek Hatchery Raceways

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 68

Project Summary

Adding four additional 10x 100 raceways at Voights Creek Hatchery. This would allow the use of a current water right that is not fully utilized. Additional salmon could be reared for Tribal, commercial, and sport harvest and Southern Resident Killer Whales (SRKW).

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This would be an opportunity to more fully utilize the existing water right. By increasing production, more opportunity for harvest would be available to Tribal, commercial, and sport fishers. Voights Creek Hatchery is on a prioritized list for the production of salmon to help in the recovery of SRKW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request would produce four additional 10'x100' raceways for rearing increased salmon production, up to 400,000, at Voights Creek Hatchery. This request would be for the 19-21 biennium.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This request would fully utilize the current water right and allow for an increase in fish production. No action would result in not fully utilizing the current water right available at Voight's Creek hatchery. This would also mean no increase in production that facilitates greater opportunity for Tribal, sport, and commercial fishers. Increased production at Voights Creek hatchery is the only prioritized increased production assigned to the Puyallup River Watershed for the recovery of SRKW.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. All other Washington Dept. of Fish and Wildlife (WDFW) fish culture facilities, including Voights Creek hatchery, are at capacity for rearing space. There are no other available water rights WDFW has access to in the watershed other than Voights Creek Hatchery. The Voights Creek Hatchery site has been selected because there is available space on the property and a presently underutilized portion of the water right. This project would use predesigned "off the shelf" standard raceways that are commonly used by WDFW and presently used at Voights Creek Hatchery.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Tribal, sport, and commercial fishers as well as communities and business supported by those industries. WDFW and the SRKW task force.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

State general fund request. SRKW task force may prioritize some capital dollars for the project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Producing marked fish for all non-tribal fishers as well as tribal fisheries. This supports the Agency's strategic plan directly in providing economic benefits to fishers and local communities. Would also be tied to SRKW recovery in line with WDFW goals.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? (*Clue: Any hatchery or shoreline restoration project in the Puget Sound area is probably linked to the Puget Sound Action Agenda. Identify which Ecosystem strategy or sub-strategy your project is linked to, hatcheries will probably fall under #6 and restoration projects will probably fall under #5. There could be others so please read through the list.*)

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

10. Is there additional information you would like decision makers to know when evaluating this request?

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000023

Project Title: Voights Creek Hatchery Raceways

Description

This request has the support of the Puyallup Tribe, Puget Sound Anglers, the SRKW task force, local legislatures and county commissioners.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,415,000				
	Total	4,415,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State				4,415,000	
	Total	0	0	0	4,415,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	25,000	10,000	10,000	10,000
	Total	25,000	10,000	10,000	10,000

Narrative

Increased operating impacts assume additional fish food costs and utilities for the increased salmon production.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000030

Project Title: Hoodspport Hatchery Pond 14 Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 69

Project Summary

This project will replace the existing dilapidated raceways with deeper ones providing better rearing vessels and the ability to fully utilize our water rights. The current raceways were built over 50 years ago and have many large cracks. The metal guides for the screens are largely diminished due to corrosion. We have physical limitations by the footprint of the property and the locations of the creek and the water front in Hood Canal.

Project Description

This project is necessary to increase the efficiency of the juvenile rearing capabilities, fully utilizing the hatchery existing water rights at Hoodspport Hatchery, and to reduce the chance of having the raceways under water in flooding conditions.

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

This project was identified since 2004 in the Hatchery Assessment Report prepared by Bogden Engineering. In April 2016 CAMP and Hatchery staff met and developed a commonly agreed plan to replace the existing raceways.

Raising the pond walls would reduce the likelihood of flooding. The property borders Hood Canal and is affected by tidal influence. Best time to do this project is between the months of June and November.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,321,000				
	Total	4,321,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State				4,321,000	
	Total	0	0	0	4,321,000	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000030

Project Title: Hoodspout Hatchery Pond 14 Replacement

Operating Impacts

Narrative

This project would replace existing salmon ponds.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 70

Project Summary

The Department proposes to rebuild the adult handling facilities at the McKernan hatchery. The proposal includes construction of a new adult pond with a crowder and lift. This is an HSRG recommended project.

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

The Department proposes to rebuild the adult handling facilities at the McKernan hatchery. The proposal includes construction of a new adult pond with a crowder and lift.

What opportunity or problem is driving this request?

This project would improve adult trapping and holding for Chum salmon returning to the McKernan Hatchery. This project is necessary to allow hatchery staff to sort and process fish efficiently and with minimal direct handling. Reduction of direct handling contact with the fish can cause scale damage and lead to harmful bacterial infections. This is an HSRG recommended project.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat
Strategies

Promote compliance with natural resource laws

Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead

Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals

Objective B: Increase protection and restoration of ecosystem functions

Strategies

Maintain and restore salmonid populations through fish passage, screening and habitat restoration

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

Goal 3: Use sound business practices, deliver high-quality customer service

Objective C: Effectively and efficiently manage agency assets

Strategies

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. Improving fish handling practices and infrastructure will reduce native fish loss and improve production of hatchery fish.

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. By improving and repairing infrastructure, this project will ensure health, diverse and

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Description

sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in some cases improve fish production, which will improve recreational fishing opportunities. 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.

What are the specific benefits of this project?

This project will allow the Department to select adult capture according to stock return timing, reduce human handling of fish, and allow for the efficient return of wild adults back to the river.

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

If funded, this project will improve recreational harvests through increased fish survival and hatchery operation efficiency.

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

The Department doesn't anticipate this project affecting other units of government.

What is the impact on the state operating budget?

This project will renovate an existing asset and is not expected to have any additional impacts to the operating budget.

Why is this the best option or alternative?

This project was evaluated in the 2004 Hatchery Assessment Report as a HSRG recommended project.

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

The Department requests 057-1 State Building Construction Funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities, which have a positive impact to the State's economy. When feasible, the Department will use contract services for this project, thus creating jobs in the private sector.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will renovate an existing asset and is not expected to have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,531,000				
	Total	5,531,000	0	0	0	0
			Future Fiscal Periods			
			2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State					5,531,000

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Funding				
Total	0	0	0	5,531,000

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000005

Project Title: Scatter Creek Wildlife Area Fire Damage

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 83

Project Summary

This project is intended to repair fire damage created by a wildfire on 8/22/2017 on the Scatter Creek Unit south tract within the Scatter Creek Wildlife Area (WLA). The fire burned 430 acres of the SC unit and burned down both the historic Miller-Brewer House and the Red Barn which were used for office space, meeting space and storage respectively.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Scatter Creek Wildlife Area sustained a 430-acre wildfire on 8/22/17 that destroyed the historic Miller-Brewer house and the Red Barn. These historic structures supplied housing, office space and storage for onsite staff and equipment. This is the most intensively used and managed unit of the wildlife area complex which makes having facilities to house equipment and staff a high priority to maintain efficiency. Significant equipment, material, and supply storage was lost. Office space for one full time employee, one full time project staff, and a small meeting room were lost as well. All that remains of the structures are burnt rubble and roofing resulting in significant hazards to the public.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. This project will replace the structures and fencing that were destroyed by wildfire on the Scatter Creek Wildlife Area. This request will produce new office space, small meeting space, and safe storage for equipment, materials, and chemicals that are critical in management of the Wildlife Area complex which were destroyed from the wildfire.

This project cannot be phased.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request would allow continued use of this resource by our stakeholders and wildlife. If action is not taken, the remaining debris from the destroyed structures poses a significant hazard to the public. Additionally, agency efficiency and effectiveness in Region 6 land management will be substantially reduced due to dispersing materials, supplies, and equipment to scattered locations as well as losing close supervision gained by having staff office on the Scatter Creek WLA.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This would affect hunters, wildlife viewers, wildlife and habitat. Clean up of the safety hazards onsite will protect dozens of daily users. By replacing structures that were lost, capacity for servicing and managing the North Olympic, South Sound, and Scatter Creek Wildlife Areas will be sustained.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project aids in returning the WLA unit back to a safe and ecologically viable resource for outdoor recreation, species recovery, and habitat conservation. The project addresses the Washington Department of Fish and Wildlife (WDFW) Mission: "Preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities"

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 40000005

Project Title: Scatter Creek Wildlife Area Fire Damage

Description

2017-19 Operating Budget Instructions
 NA

9. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Unincorporated

County: Thurston

Legislative District: 035

Project Type

Program (Minor Works)

Growth Management impacts

None. This project is repairing an existing structure that was destroyed by fire.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,331,000		81,000	1,250,000	
	Total	1,331,000	0	81,000	1,250,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is replacing an existing structure and fencing that was destroyed by fire.

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Description

Starting Fiscal Year: 2010
 Project Class: Preservation
 Agency Priority: 86

Project Summary

The Department requests funds to protect Leque Island.

Project Description

Justification for reappropriation:

This was originally a pass through grant to DOT but was approved by OFM for WDFW to continue the project without DOT. The Department set aside a portion of the funds for armoring. We are working to get the design and permits asap but we are unsure if construction can be accomplished before the permit window closes in February.

Location

City: Stanwood

County: Snohomish

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	680,000	399,000	41,000	240,000	
	Total	680,000	399,000	41,000	240,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000664

Project Title: Edmonds Pier Renovation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000664

Project Title: Edmonds Pier Renovation

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 87

Project Summary

The project includes major renovations to the Edmonds Fishing Pier which is deteriorating and in poor condition. The pier is a popular and rare asset for marine anglers and the general public. It provides low cost, year-round salt water fishing access and wildlife destination viewing opportunity, serving residents and visitors. The project will restore concrete covers on piling to minimize spalling; repair deck panel edges, legs, and pile caps; repair and repaint wind break enclosures; replace roofs on fish cleaning stations; and replace and upgrade hand rails and electrical services and signage. WDFW requests matching funds to renovate Edmonds Pier. The City of Edmonds, in cooperation with the Port of Edmonds, have managed the daily operation of the pier for 35 years, and are committed to maintaining those functions permanently, once the structural repairs have been completed.

Project Description

Funding is provided for major renovations to the Edmonds Fishing Pier, including: restoring concrete covers on piling to minimize spalling; repairing deck panel edges, legs, and pile caps; repairing and repainting wind break enclosures; replacing roofs on fish cleaning stations; and replacing and upgrading hand rails, electrical services and signage.

What is the proposed project?

Structural deficiencies have been identified by an engineering report conducted in 2006. The structure has experienced rusting of reinforcement and deterioration from the marine environment.

The recommendations include the following: spall repairs and restoring concrete covers to minimize spalling; repairing deck panel edges, legs, and pile caps; wind break enclosure repairs and repainting; fish cleaning station roof replacements; and hand rail, electrical, and signage renovations.

What opportunity or problem is driving this request?

The City of Edmonds provides ongoing maintenance, making this project proposal possible. Without cooperation from Federal, State and local resources, we will be looking at decommissioning the pier.

Handicap Accessibility: Edmonds Pier provides the highest quality public access opportunity in Puget Sound, and possibly in the State. Handicap and limited mobility access opportunities are in high demand. Keeping this opportunity intact would be a very high priority for advocates of quality fishing and wildlife viewing on Puget Sound.

How does the project support the agency and statewide results?

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

What are the specific benefits of this project?

The Edmonds Pier provides low cost, year round salt water fishing access and wildlife destination viewing opportunity, serving residents and visitors from the Puget Sound region, and visitors to the area.

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

Edmonds Pier provides the highest quality public access opportunity in Puget Sound, and possibly in the State. Disabled and limited mobility access opportunities are in high demand. Keeping this opportunity intact would be a very high priority for advocates of quality fishing and wildlife viewing on Puget Sound.

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

The City of Edmonds, in cooperation with the Port of Edmonds, have managed the daily operation of the pier for 35 years, and are committed to maintaining those functions permanently, once the structural repairs have been completed.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000664

Project Title: Edmonds Pier Renovation

Description

What is the impact on the state operating budget?

No impact, as the City of Edmonds will continue to operate and maintain the pier.

Why is this the best option or alternative?

Renovations and repairs of the current pier will be the most efficient manner of continuing to provide public services. Leaving the pier in its current condition will result in safety liabilities and and poor aesthetics in the City of Edmonds.

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

Funding for design and permitting has been secured through the capital budget in 2014. The City of Edmonds will begin the design process in 2014. WDFW will obtain permits and apply for grant funding through the Recreation and Conservation Office for an additional \$1,300,000. If all of this funding is secured, there will be no additional capital funds needed. However, if only partial funding is secured, matching funds will be needed.

Location

City: Edmonds

County: Snohomish

Legislative District: 021

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000	555,000	90,000	155,000	
	Total	800,000	555,000	90,000	155,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No impact, as the operations and maintenance will continue to be provided by the City of Edmonds.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

Capital Project Request

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Project Number: 30000756

Project Title: Minor Works Preservation

Description**Improve the health of Washingtonians**

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

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 sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

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. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

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. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D. Work environments are safe, highly functional, and cost-effective.

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Project Title: Minor Works Preservation

Description

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions N/A

9. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,500,000		5,955,000	3,545,000	
	Total	9,500,000	0	5,955,000	3,545,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000757

SubProject Title: Facility Safety Deficiencies

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000757

SubProject Title: Facility Safety Deficiencies

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens.

Project Description

There are many safety issues at WDFW sites that are risks for employees and citizens. If funded, the Department would begin working down the following list of corrections:

- George Adams Hatchery - Upper intake fencing
- Mckernan Hatchery - Emergency lighting
- Washougal Hatchery - Tagging trailer electrical
- Humtulpils Hatchery - Intake lighting
- Wallace River Hatchery - Stair replacement
- Ringold Hatchery - Exhaust fans
- Washougal Hatchery - Safety lighting
- Kalama Falls Hatchery - Domestic water system
- Omak Hatchery - Planting tank lift station
- Chelan Hatchery - Hatchery building stairs
- Bingham Creek Hatchery - Safety lighting
- Hurd Creek Hatchery - Safety lighting
- Hoodsport Hatchery - Fencing at residence
- Voights Creek Hatchery - Railing for lower end of standard ponds
- Regional Offices Lighing - Statewide

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000757

SubProject Title: Facility Safety Deficiencies

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000764

SubProject Title: Fish Culture Improvements

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Capital Project Request

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000764

SubProject Title: Fish Culture Improvements

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

WDFW requests funding to replace hatchery facilities infrastructure.

Project Description**What is the proposed project?**The Department proposes to replace and/or upgrade the following components at the following hatchery facilities:
Fish Culture Improvements - Statewide:

Bogachiel - Spawning shed
Lake Aberdeen - Intermediate fiberglass ponds
Lakewood - Starter ponds and shallow troughs
McKernan - Adult sorting table
Hurd Creek - New UV system
Tokul Creek - Starter ponds (2)
Vancouver - Fiberglass ponds (2) Biddle Lake
Washougal - Vacuum system pond 22
Ringold - Adult pond modifications/concrete bottom and new weir
Minter Creek - Incubation settling pond
Elwha - Adult collection/ladder modification
Hoodspport - Adult sorting tables
Hurd Creek - Chillers
Palmer Ponds - Upper pond drain repair and new screens
Bogachiel - Large fiberglass raceway
Hurd Creek - Replace fiberglass ponds
Hoodspport - New screens for adult pond
Garrison - Modify fish ladder at Chambers Creek
George Adams - Large fiberglass ponds (2) new
Dungeness - New crowders
Columbia Basin - New pond screens
Various sites - Resistance weir boards
Chambers - Modify outlet structure
Elwha - Reuse pump upgrade for new adult holding ponds
Washougal - incubators and shallow troughs
Kalama - Vertical incubators
Fallert Creek - Vertical incubators
Beaver Creek - Vertical incubators
Toutle - Vertical incubators
Lake Aberdeen - Incubators
Wallace - Vertical incubators
Naselle - Incubators and intermediate rearing troughs
Bingham Creek - Pollution abatement pond cover
Hoodspport - Adult crowder
Kendall Creek Hatchery - Incubation pipeline

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Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000764

SubProject Title: Fish Culture Improvements

What opportunity or problem is driving this request?

Many of the incubation units listed above are 50 years old and require replacement to maintain current production levels. Intermediate ponds (fiberglass) and new screen dividers are required to successfully rear smaller rearing populations of fish consistent with Hatchery Scientific Review Group (HSRG) principles and recommendations.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

This project will perform major repair and maintenance on some of the agency's bridges, extending their useful service life-span while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs. Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

Prioritized bridges in order include:

· **Kendall Creek Driveway Bridge, Kendall Creek Hatchery, Region 4**

Rebuild approach shoulder retaining walls on each end of structure, replace guard rails, utility replacement, painting.

· **Grays River Hatchery Pedestrian, Grays River Hatchery, Region 6**

Replace walkway decking, lubricate suspension cable hangers, repair deck railing, repair/upgrade/replace lighting system.

· **Rainey Creek Pedestrian, Cowlitz Wildlife Area, Region 6**

Armor and bolster eroding embankment beneath bridge abutments, deck and railing repair.

· **Harris Access Area Pedestrian/Equestrian, Desert Wildlife Area Unit, Region 2**

Replace settled and damaged abutment, bearings and repair spalled concrete decking.

· **Tunk Valley Access Road, Tunk Valley Wildlife Area Unit, Region 2**

Install water runoff features on approach slopes, install ditching and armor runoff slopes at abutment to preserve structure from storm runoff following extensive fires.

· **Forde Lake Dam, Sinlahekin Wildlife Area Unit, Region 2**

Install safety guard rails at approaches and bolster eroding slopes at abutments to preserve structure.

· **Lake Lenore Pedestrian Access, Sun Lakes Wildlife Area Unit, Region 2**

Rebuild (overhaul) two footbridges, modify existing fence around trap structure and bolster eroding bridge abutments

· **Neppel Road Access, Gloyd Seeps Wildlife Area Unit, Region 2**

Replace back plate bulkheads at each end of structure, repair bank erosion, and replace walkway decking.

· **Rocky Ford Pier, Rocky Ford Creek Wildlife Area Unit, Region 2**

Replace pedestrian post and railings, replace walkway decking, repair ADA accessibility issues at approach.

· **Rock Creek Bridge, Revere Wildlife Area Unit, Region 1**

Replace decking and minor repair of approaches.

Each respective site will have a slightly different construction window based on the extent of repair for that site. That said, there are some tasks that must be completed that will help measure the progress and success of this project.

- Site specific scope and budgets developed per each structure's needs and tasks identified.

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Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

- Review of scope of work by program manager (client) and Chief Engineer.
 - Creation of site specifications based on estimate and recommended course of action/repair.
 - Advertising work to public works contractors (where applicable) or developing work plan for in-house crews.
 - Hiring of contractor or establishing work window schedule for in-house crews.
 - Execution of work portion of contract
 - Final project review and accepting the project(s) as finally complete.
 - Implementation of the warranty period (where applicable)
- Close out of the contract documents and release of retainage to the contractor(s) (where applicable)

The bulk of this proposed work is expected and designed to be delivered by a public works contract through open competitive bidding. Through this process, WDFW can ensure that a competent contractor is retained through a fair and unbiased process. Where the project task identified is not specialized or trade specific, WDFW may take advantage of our in-house crews to execute less critical or less safety-oriented tasks. Through every step and every task, each site will be overseen by assigned project managers to be sure that construction stays on schedule, within budget and according to scope.

There are some constraints with this project, the biggest and most scrutinized being budget. At this time, WDFW should expect to allocate up to \$400,000 for total construction of this preservation project. This figure is derived from historic data from similar past projects as well as in-house maintenance and fabrication shop data. This figure should allow for contingencies such as permitting, price influx of materials, site inspection, project management as well as minor un-foreseen conditions. Likely the project will finish out below this figure.

Timing will be an important factor to consider when planning this project. As many of these sites are situated on the state's East side, it would be favorable to schedule this work, where possible during spring and summer months to take advantage of ideal "work weather windows". Likewise permitting may dictate when some of the in-water work may take place. This may be more challenging on the West side bridges.

Close monitoring of the project at all phases will need to occur in conjunction with good communication between all stakeholders to ensure that the agency receives a high quality repair with correct construction methods being employed during the repairs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

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Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description**What is the project?**

The Department will replace toilets at access areas starting with the following list:

Region 1:

Williams Lake
Horseshoe Lake
West Medical Lake
Fish Trap Lake
Jump Off Lake
Black Lake
Ruby
Marshall Lake
Hatch Lake
Caldwell Lake
Rock Lake
Botts
Joseph Creek School House
Black Butte
Deep Lake
Wooten WLA Outhouse Replacement
Rustler's Gulch

Region 2:

Buzzard Lake
Wells WLA
Bear Creek
Boulder Lake
Campbell Lake Access
Chilliwiist Access
Cougar Lake Access
Forde Lake Access
Long Lake
McFarland Creek

Region 3:

Fitzsimmons Access
Fio Rito

Region 4:

North Lake
Plums #1

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Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

- Beaver Lake
- Lake Sixteen
- Armstrong Lake
- Lake Stickney
- Wiser Lake
- Martha Lake
- Lake Serene
- Harts Lake
- Tanwax Lake

Region 5:

- Barbers
- Puget Island
- Vancouver Lake

Region 6:

- Duckabush River Access
- Lawrence Lake Access
- Ward Lake

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom. Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000769

SubProject Title: Statewide Residence Repairs

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 3000769

SubProject Title: Statewide Residence Repairs

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

WDFW requests funding to repair deteriorated flooring, cabinets, sinks, restroom facilities, and walls at the Department's owned residences.

Project Description

What is the proposed project?

To repair deteriorated Department owned residences and bring them up to livable conditions.

What opportunity or problem is driving this request?

Many of the Department owned residences are well over 50 years old and are in very poor livable conditions.

Washougal Hatchery - Foundation
 Naselle Hatchery - Siding replacement
 Ringold Hatchery - Siding replacement
 George Adams - Residence drains
 Omak Hatchery - Foundation
 Dungeness Hatchery - Residence 1 renovate
 Forks Creek Hatchery - Siding replacement
 Soos Creek Hatchery - Residence support beams
 Ford Hatchery - Garage replacement
 Omak Hatchery - Remove fireplace and chimney
 Nemah Hatchery - Siding / renovate
 Marblemount Hatchery - Siding includes shop
 Bingham Creek Hatchery - Siding residence and hatchery building; counter tops residence
 Lake Aberdeen Hatchery - Residence 2
 Coulter Creek Hatchery - Siding
 Minter Creek Hatchery - Siding / electrical
 Oak Creek Wildlife Area - Remodel
 Sinlahekin Wildlife Area - Remodel
 Skagit Wildlife Area - Remodel and septic

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000769

SubProject Title: Statewide Residence Repairs

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000792

SubProject Title: Statewide Fish Barrier Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 78

Project Summary

This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection.

Project Description

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection. The list of potential projects would include all culverts that have been repaired or replaced by WDFW.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000792

SubProject Title: Statewide Fish Barrier Repairs

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 30000770

SubProject Title: Roof Replacements

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 3000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 3000770

SubProject Title: Roof Replacements

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The Department requests funds to replace roofs on buildings statewide. Replacing these roofs will protect state assets.

Project Description

What is the project?

The Department requests funds to replace roofs on various facilities statewide, starting with the following list:

Why is the project necessary?

The Department owns several buildings with leaking roofs. Replacing the roofs will prevent further damage to the structures and prevent loss of equipment due to water damage.

Roof Replacement List:

- Skookumchuck Hatchery - Shop / office
- Sol Duc Hatchery - Pump house
- Soos Creek Hatchery - Residence
- Elwha Hatchery - Shop
- Tokol Creek Hatchery - Residences (2)
- Dungeness Hatchery - Storage Shed
- Mossy Rock Hatchery - Hatchery building

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000770

SubProject Title: Roof Replacements

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000785

SubProject Title: Boat Plank Manufacture and Ramp Replacement

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Project Description

What is the project?

The Department will replace multiple worn out dilapidated concrete ramp blanks that have been damaged and need to be replaced in order to continue serving the fishing, hunting, wildlife viewing, and boating public.

Why is the project necessary?

The deteriorating condition of the existing boat launches necessitates this project. Washed out gravel between and beneath launch planks also create hazardous launching/wading conditions. Wear and tear caused by the harsh winter ice conditions on these ramps causes them to break-up and heave. Constant wave action undermines the ends of the planks and then when the weight of vehicles with boats and trailers is applied the ends of the undermined planks can break off.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000785

SubProject Title: Boat Plank Manufacture and Ramp Replacement

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000797

SubProject Title: General Energy Efficiency Improvements

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000797

SubProject Title: General Energy Efficiency Improvements

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

WDFW is requesting funding for general energy efficiency improvements statewide. The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description

What is the proposed project?

The Department will use available funding, working through the following list of facilities:

Nemah Hatchery - Hatchery building
 Kendall Creek Hatchery - Hatchery building
 Washougal Hatchery - Hatchery building
 Omak Hatchery - Residences
 Columbia Basin Hatchery - Hatchery building
 Ford Hatchery - Hatchery and residences
 Hoodspout Hatchery - Hatchery and residence #1
 Lake Whatcom Hatchery - Hatchery and residence
 Mossy Rock Hatchery - Residences
 Coulter Creek Hatchery - Residences
 Voights Creek Hatchery - Residence #3
 Arlington Hatchery - Residences
 Chelan Hatchery - Residences
 Humptulips Hatchery - Residences
 Beaver Creek Hatchery - Residences
 Wenas Wildlife Area - Residence
 Colockum Wildlife Area - Residence
 Skagit Wildlife Area - Residence
 Wooten Wildlife Area - Residence and bunkroom
 Wells Wildlife Area - Bunkroom
 Sinlahekin Wildlife Area - Residence
 Scotch Creek Wildlife Area - Residences
 Methow Wildlife Area - Office
 Olympic Wildlife Area - Residences
 Oak Creek Wildlife Area - Residence
 Chelan Wildlife Area - Residences
 South Puget Sound Wildlife Area - Residences

What opportunity or problem is driving this request?

The Department's facilities need to be renovated with energy efficiency packages to reduce reliance on energy sources that result or produce greenhouse gases.

Why is this project necessary?

This request would allow the Department to renovate these facilities to reduce energy costs and operate these facilities in an environmentally sensitive manner.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000797

SubProject Title: General Energy Efficiency Improvements

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000783

SubProject Title: Johns River WLA - Repairs to ADA trail and loading area

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000783

SubProject Title: Johns River WLA - Repairs to ADA trail and loading area

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The Department is requesting funding to renovate the John's River access site ADA trail and ADA loading area.

Project Description

The number one reason for requesting this project is safety and to restore access for equipment to forage area. This is a very popular area with its ADA paved trail on the dike and viewing blind at the end of the trail that overlooks the wetland. The area has a large fishery with the buoy 13 fishing season in Grays harbor bay and is an alternate site to launch for the Westport fishery. It also has an ADA loading facility for loading before launching. The area is very popular for hiking, birding and hunting.

ADA trail needs to be repaved and widened, (need 12' running inside curb for equipment access) pavement is alligating and crumbling.

ADA trail curbing replacement, old PT wood is rotten

ADA loading ramp rebuild and pave walkway, structure is rotted out.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000046

SubProject Title: West Rocky WLA - Fish Passage Barrier

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000046

SubProject Title: West Rocky WLA - Fish Passage Barrier

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 78

Project Summary

This project provides for the correction of a fish passage barrier on Beaver Creek, located within WDFW's 800 acre West Rocky Prairie Unit of the Scatter Creek Wildlife Area (WLA) in south-central Thurston County. Two undersized culverts that convey Beaver Creek under Powder Plant Rd are currently creating a velocity barrier to adult salmonids. This barrier is rated as '33% passable' in the WDFW fish passage database, and affects coho, winter steelhead, sea-run cutthroat, and resident trout. Additionally, the bottom of one of the two culverts is completely missing (rusted out) and at risk of collapse.

Project Description

Per the Culvert Case injunction, WDFW provided a list of culverts under state-owned roads that are barriers to salmon within the Case Area (WRIAs 1-23); this is referred to as "the List" in the injunction filed on March 29, 2013. WDFW has complied with the injunction and successfully corrected all WDFW-owned barriers on the List as of October 31, 2016. However, the injunction also states that 'The Defendants shall provide fish passage in accordance with the standards set out in this injunction within a reasonable period of time:...'when any culvert is newly identified as a salmon barrier culvert after the initial completion of the List'. The Plaintiff Tribes and Defendants have mutually agreed that 6 years is a "reasonable amount of time". **This culvert crossing on Beaver Creek in WDFW's West Rocky Prairie WLA was identified as a barrier and determined to meet the federal Culvert Case injunction criteria in October 2015, meaning that the correction should be completed by October 2021.**

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

In addition to meeting WDFW's injunction obligations, this project provides biological and ecological value to the prairies and wetlands that are protected within our West Rocky Prairie WLA. The freshwater wetlands at this site are greatly influenced by Beaver Creek, which enters the property from the east and flows for over 1.5 miles through the WLA. Wetlands associated with Beaver Creek total ~250 acres, or 30% of the site.

An important focus at the site is the management of an extant population of the Oregon Spotted Frog (Federal: threatened; State: endangered). One environmental condition that is important for optimal Oregon Spotted Frog habitat is a hydroperiod of sufficient frequency and duration to support year-round occupation, including during the breeding season. Unimpeded flow of Beaver Creek across the site is a critical driver of this hydroperiod.

In addition to improving water flow across the WLA, the proposed project will provide increased protection of the only interior roadway that services the primary prairie management area, and will reduce the potential for flooding on adjacent private property to the east. The raised interior boundary roadway on the WLA holds water back on to the adjacent private property when water flow volume exceeds the capacity of the existing culverts to move the water under the roadway.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Funding for this request will result in designs and construction for a new fish passable water crossing structure where Beaver Creek crosses the West Rocky Prairie WLA and intersects an interior boundary roadway. The new structure will either meet stream simulation or bridge criteria per WDFW's 2013 Water Crossing Design Guidelines.

Specific elements would include: 1) removing the two existing barrier culverts, 2) installing a new fish passable structure, and 3) making necessary repairs to the roadway at the site.

1. Culvert removal - remove two culvert on Beaver Creek: one corrugated steel pipe arch culvert measuring 4.5' x 3.5' x 30' and one corrugated steel round culvert measuring 2' x 30'.

2. Structure installation - replace two removed culverts with a single, properly sized structure (dimensions and structure type TBD).

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Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 40000046

SubProject Title: West Rocky WLA - Fish Passage Barrier

3. Roadway repair - repair roadway, as necessary, to ensure year-round use by WFDW management vehicles
 Preliminary scoping and design will begin immediately upon funding notification (expected July 1, 2019). Construction will be completed by 2021.
 Although this project could be separated into a design phase and a construction phase, this request does not include phasing the project.

Location

City: Tenino

County: Thurston

Legislative District: 020

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

None

SubProject Number: 30000778

SubProject Title: Beginner's Hole Access Site Repairs

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000778

SubProject Title: Beginner's Hole Access Site Repairs

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The Department is requesting funding to repair the boat ramp, parking lot and stabilize the bank at the Beginner's Hole access site on the Kalama River.

Project Description

Water is eroding the riverbank into the parking lot during high waters creating a danger to the users. The bank is in need of stabilization or the parking lot will be lost to erosion and the site eventually closed. The boat ramp and parking lot need to be repaired.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000798

SubProject Title: Mt. St. Helens Wildlife Area Bank Stabilization

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000798

SubProject Title: Mt. St. Helens Wildlife Area Bank Stabilization

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

Under this proposal bank stabilization would occur along a mile stretch of the North Fork Toutle riverbank on the Mt. St. Helens Wildlife Area, to control erosion and reduce the amount of wintering elk forage acreage being lost on the wildlife area. This project would complete previous work and erosion control measures and extend the bank stability projects from three miles downstream to the Forest Service National Volcanic Monument boundary.

Project Description

The area is critical wintering grounds for elk in the Mt. St. Helens area, and additional losses in habitat result in a lower carrying capacity, and potentially higher winter mortality in the herd. Over the past several years the area has lost over 400 acres of forage habitat, greatly reducing the amount of winter forage available for elk. Previous bank stabilization projects of this type have significantly reduced the amount of acreage lost during high water events. Wildlife Area staff estimate that there is less than 1 acre of bank erosion in the previous project sites areas every year, where as if these stretches had not been stabilized with log and earthen structures losses would be a minimum of 5-10 acres a year, with higher losses during winters with higher than normal precipitation. The area that this project would be constructed in continues to have high amounts of erosion every year and thus natural bank stabilization by the recolonization of native plants and the planting of several thousand trees in this stretch of river have never been able to get a foothold. This project would not only benefit elk and other wildlife, but also anadromous fish by stabilizing the riverbank, reducing erosion, providing shade and lower water temperatures, and adding nutrients to the water providing appropriate conditions to produce forage for juvenile fish.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000798

SubProject Title: Mt. St. Helens Wildlife Area Bank Stabilization

Operating Impacts

No Operating Impact

SubProject Number: 30000768

SubProject Title: Skagit Wildlife Area Dike and Drainage Safety Repairs

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000768

SubProject Title: Skagit Wildlife Area Dike and Drainage Safety Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 78

Project Summary

The purpose of this project is to provide funding for maintenance of dike and drainage infrastructure to a specified standard height to adequately handle extreme high tides and river flooding events, for repair and structural maintenance of all Agency owned dike infrastructure throughout the Skagit Wildlife Area. As an example On March 10, 2016, a very high tide/low pressure weather system with high south winds caused widespread water overtopping and subsequent damage on several of the Skagit Wildlife Area Units (Headquarters, Fir Island Farms and Leque Island).

Project Description**- Legal/Liability Obligation****Real Estate Agreement Regarding Headquarters Unit Dike, Tidegates and Wiley Slough Drainage**

Headquarters Unit dike infrastructure (Agency Owned) protects Wildlife Area property, structures, equipment and personnel, the general public, private property, and other public and private assets on Fir Island from tidal and river flooding events. Skagit Wildlife Area staff's goal is to improve the dike infrastructure to a standard that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

Real Estate Agreement Regarding Fir Island Farm Dike, Tidegates, Drainage Pond, No Name Slough Pump Station, and Power Line

The New Fir Island Farm Unit dike infrastructure built as a part of the Fir Island Farm Restoration project is agency owned infrastructure and protects Wildlife Area property, the general public, Fir Island private landowner property along with other Fir Island private and public assets from tidal events. WDFW (Skagit Wildlife Area) are responsible to operate and maintain the new dike and drainage infrastructure until the Dike District #22 take over the management and ownership of these facilities. The funding may be needed to insure the structural standard is adequate that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

- Public/Political Interest

The main purpose of the dike infrastructure is to protect lands within the dike and assurances where made during the Wiley Slough Restoration Project to provide adequate private landowner/ farmland protection and drainage. The Washington Department of Fish and Wildlife took over this commitment and liability during the Wiley Slough Restoration project to protect Fir Island private property and assets, farmland, and other state and county assets from tidal and flooding inundation events. A secondary concern is public access for recreational opportunities that occur on the unit. The dike tops are considered trails to the general public for access to the Unit for various recreational opportunities. After the Wiley Slough Restoration Project, the general public now has limited recreational access with only trails on the dike tops. The dikes need to be high enough to handle high tidal and flooding events to some acceptable structural standard with regards to public movement and safety throughout the unit.

- Public Safety

As mentioned above, the dike tops have a secondary value as trails for the public to access the Unit. With the agency inviting the public into the unit for recreational opportunities, the agency needs to take reasonable action to ensure the public is safe while utilizing public land. Now that we know what public safety hazards this event could have caused if the public were on site when it happened reasonable steps need to be taken to prevent this occurrence in the future.

During the 3/10/2016 high tide event, the Headquarters Unit boat launch parking area was inundated with up to 3 feet of water due to overtopping of adjacent dikes. Fortunately, the high tide occurred at 6:15 a.m. and was not during waterfowl hunting season. If this event had occurred while vehicles were parked in the parking area (as is often the case early in the morning during waterfowl hunting season), these vehicles would have been flooded.

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Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000768

SubProject Title: Skagit Wildlife Area Dike and Drainage Safety Repairs

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 30000781

SubProject Title: Dead Canyon Haul Road RMAP

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000781

SubProject Title: Dead Canyon Haul Road RMAP

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The Department is requesting funding to remove an existing bridge, two culverts on either side of the bridge, and the abandoned haul road approach and associated fill from Dead Canyon Creek approximately 150 feet upstream from the confluence with the Klickitat River.

Project Description

The project addresses a legal requirement to complete all Road Maintenance and Abandonment Plan (RMAP) work on WDFW lands by 2016 as directed by the legislature.

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000767

SubProject Title: Skagit Wiley Slough Spur Dike Safety Repair

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000767

SubProject Title: Skagit Wiley Slough Spur Dike Safety Repair

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

The purpose of this project is to provide funding for repair and structural maintenance of the spur dike at the Skagit Wildlife Area Headquarters Unit. The spur dike is in need of repair and maintenance in order to continue to serve its purpose as part of the drainage infrastructure of Dike District #22 (Fir Island, Skagit County) and as the main public access trail at the Headquarters Unit following the Wiley Slough Restoration project. Specifically, portions of the dike have begun to be undermined, crack, and settle, causing concerns about its long term integrity as well as the safety of those recreating and working on the area. The dike has also been overtopped in areas during extremely high tides, and would likely be overtopped during a flood event. Therefore, we are requesting funds to strengthen and raise key portions of the spur dike.

Project Description

As part of the Wiley Slough Restoration Project, Dike District #22 requested that the entirety of the spur dike be left in its current location to function as a barrier between Freshwater Slough (a main distributary channel of the South Fork Skagit River) and the restored portion of Wiley Slough. This spur dike keeps high river flows and siltation from Freshwater Slough from affecting drainage capabilities of the Wiley Slough tide gates during lower tides. During the construction period of the Wiley Slough Project, the spur dike was not improved to the standards of a riverine or bayfront dike. Subsequent to restoration, daily inundation of the area has slowly compromised the integrity of the spur dike to the point that it has begun to fail in numerous locations. The Dike District has verbally requested that WDFW maintain a drive-able dike top surface for drainage maintenance. The dike top is also the main public access trail for those recreating at the site. Much of the walkable public access was lost as a result of the restoration project making this walk in access critical to public access to the marsh for hunting and birding activities.

Dike and drainage infrastructure at the Headquarters Unit protects hundreds of acres of farmland and residences on Fir Island. Dike District #22 has thus far not taken over maintenance of this infrastructure post-restoration. Raising and strengthening the spur dike is another step towards this goal, anticipated to be formalized in the next 2 years.

This spur dike serves a dual purpose as drainage infrastructure and a public access trail. If current cracks are not fixed or continue to get worse, the area may need to be closed to public access.

WDFW is working with Dike District #22 to take over the maintenance of the dike and drainage infrastructure following the restoration project on the site. Wildlife Area staff are concerned that with the most recent issues with the dike, the District will require the failing portions of the dike are repaired before they will take over management. We anticipate the transfer to occur during 2016 or 2017. If the District refuses to take over structural maintenance responsibilities it will fall to WDFW to maintain.

If the spur dike fails it has the potential to impact the operation of the tidegate and gravity drainage that occurs on Wiley Slough and this portion of Fir Island impacting private property and agricultural drainage of this part of Fir Island.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000767

SubProject Title: Skagit Wiley Slough Spur Dike Safety Repair

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000784

SubProject Title: Oak Creek - Cowiche Elk Fence 3 miles

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000784

SubProject Title: Oak Creek - Cowiche Elk Fence 3 miles

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

WDFW requests funding to replace about 3 miles of elk fence on the Oak Creek Wildlife Area.

Project Description

What is the proposed project?

This project would replace about 3 miles of elk fence on the Cowiche Unit of the Oak Creek Wildlife Area. Fence replacement would start at cattle guard on Cowiche Mill Road and go south along the eastern boundary of the wildlife area to the top of Cowiche Mountain and end at fence that was rebuilt following the 2010 Cowiche Mill Fire. The current elk fence has exceeded its functional life and requires constant inspection and maintenance. In several sections of the fence 30-40 posts in a row are rotted off and are being held up by braces and brush. Strong winds and elk pressure can take parts of the fence out at any time. The new fence would be primarily steel posts with a few sections of wooden posts with rock jacks where equipment is inaccessible and a small section in between channels of the creek. The new fence and design will require less maintenance and will allow wildlife area staff to focus on other projects.

This project would replace existing infrastructure that is failing. Installing metal fence would have higher installation costs but is expected to have a longer life and reduce maintenance needs.

The fence would cross the SF Cowiche Creek which has multiple braided channels, a breakaway fence would need to be designed for high flows.

What opportunity or problem is driving this request?

The elk fence in junction with winter feeding sites keep elk out of adjacent agricultural lands where they can cause thousands of dollars in damage to orchards and hay fields. This section of fence is near the Cowiche winter feed site which keeps around 2000 elk off of the adjacent orchards and other agriculture lands during the winter. When sections of the fence fail elk cause damage and increased work for WDFW through hazing, emergency fence repairs and issuance of depredation permits.

Location

City: Tieton

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000784

SubProject Title: Oak Creek - Cowiche Elk Fence 3 miles

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000789

SubProject Title: Morgan Marsh RMAP

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000789

SubProject Title: Morgan Marsh RMAP

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 78

Project Summary

WDFW requests funding to bring 1.3 miles of recently acquired roads into compliance for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, about 1.5 miles of unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

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

This project brings 1.3 miles of recently acquired roads into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, about 1.5 miles of unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

What opportunity or problem is driving this request?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs
- Setting an example for other landowners.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000756

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000789

SubProject Title: Morgan Marsh RMAP

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000727

Project Title: Minor Works Preservation

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000727

Project Title: Minor Works Preservation

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 80

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description**List of projects requested for reappropriation:**

Beaver Creek Intake \$600,000

Hurd Creek Flood Protection \$70,000

Major Electrical Repairs at Hatcheries \$50,000

Spokane Hatchery Septic Repair \$40,000

Wallace River Septic Repair \$40,000

What is the proposed project?

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

What opportunity or problem is driving this request?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replaced. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's

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Project Title: Minor Works Preservation

Description

activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in technology.

D. Work environments are safe, highly functional, and cost-effective.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

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 sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

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. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

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. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

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

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

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

These projects could positively affect other state agencies such as DNR by reducing the Department's RMAP issues; Tribal

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Project Title: Minor Works Preservation

Description

governments who rely on the Department's hatcheries to produce fish; Department of Ecology who regulate the Department's dam, waters sources, and water quality.

What is the impact on the state operating budget?

These projects will renovate existing assets and is not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

The Department needs to fix these assets in order to maintain current operations. These projects help build better relationships with the Department's clients and improve the environment for the public, staff, fish and wildlife.

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

The Department requests State Building Construction Funds for this project.

How does this impact the economy?

These projects improve hunting, wildlife viewing, recreational and commercial fishing opportunities which directly benefit the local economies. When feasible, the Department will use contract services for these projects, thus helping to create jobs in the private sector.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

Not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	9,230,000	7,569,000	461,000	1,200,000	
104-1	State Wildlife Accou-State	300,000	300,000			
	Total	9,530,000	7,869,000	461,000	1,200,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
104-1	State Wildlife Accou-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Date Run: 9/12/2018 10:55AM

Project Number: 30000727

Project Title: Minor Works Preservation

Operating Impacts

Narrative

If funded, the Department will renovate existing assets and doesn't expect any additional operating impacts.

SubProjects

SubProject Number: 30000852

SubProject Title: Beaver Creek Hatchery Intake Replacement

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 80

Project Summary

The Beaver Creek Intake project consists of bringing the intake into compliance with latest NOAA fish passage and fish protection standards including replacing a section of weir, replacing pumps, and extending the intake structure.

Project Description

As more fish production is being shifted to the Beaver Creek Hatchery, the additional water from the Elochoman River is essential for the hatchery to function.

Difficulties in permitting including NOAA's change in criteria for Eulechon presence and a very short in-water construction window lead to unforeseen delays and the need for another year for construction.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 30000727

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000852

SubProject Title: Beaver Creek Hatchery Intake Replacement

No Operating Impact

Narrative

N/A

SubProject Number: 30000853

SubProject Title: Hurd Creek Flood Protection

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 80

Project Summary

WDFW is requesting funding for Hurd Creek Hatchery flood protection. Increased sediment deposition in the Dungeness River has led to flood damage at the hatchery for 3 consecutive years. Wells, hatchery ponds, and other infrastructure are at risk.

Project Description

Increased sediment deposition in the Dungeness River has led to flood damage at the hatchery for 3 consecutive years. Wells, hatchery ponds, and other infrastructure are at risk. This project will include bank protection on the river and create a levee around the hatchery to minimize flood damage and flood water exposure at the hatchery. Additional flood protection is needed to protect fish life and hatchery operations.

Construction of this project would likely extend into summer 2017 due to constructability requirements.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Date Run: 9/12/2018 10:55AM

Project Number: 30000727

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000853

SubProject Title: Hurd Creek Flood Protection

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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: 9/12/2018 10:55AM

Project Number: 91000044

Project Title: Minor Works - Access Sites

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 81

Project Summary

The Department will replace ramps, toilets and parking at various access areas around the state.

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for construction next biennium. The Department is currently working with consultants to get these projects designed and permitted with the intention of construction starting next biennium.

What is the project?

The Department will replace ramps, toilets and parking at various access areas around the state.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,406,000	6,870,000	266,000	270,000	
	Total	7,406,000	6,870,000	266,000	270,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000035

SubProject Title: Schumaker Snyder Access Redevelopment

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Report Number: CBS002

Date Run: 9/12/2018 10:55AM

Project Number: 91000044

Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 40000035

SubProject Title: Schumaker Snyder Access Redevelopment

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 81

Project Summary

This is a State Lands Development project to improve access for the public at the Schumaker Unit of the Chief Joseph Wildlife Area and downstream at the nearby Snyder Bar Access site. Both properties are located in Asotin County along the Grande Ronde River approximately 25 miles South of the city of Asotin near the bottom of Schumaker County Road.

Project Description

Schumaker Unit: The scope of the project at the Schumaker Unit is to improve 8,400' of primitive road heavily used by recreational users. The road will be improved by installation of drainage, grading, and installation of a gravel all-weather surface. Other improvements include an informational kiosk, installation of a CXT type toilet at an existing parking area, construction of pull-off areas for parking, installation of boulders to prevent vehicles from entering the Grande Ronde River, and WDFW directional signage.

Snyder Bar: Install CXT Restroom at Snyder Bar Access site on the Grande Ronde River in Asotin County.

Schumaker Unit: This project will protect riparian habitat by preventing motor vehicle traffic in the river and reduce sediment flowing off the primitive road way into the river. Priority species such as listed stock of steelhead and chinook salmon will benefit from the improvements. The majority of recreational users at this area are steelhead fisherman. This is popular fishing area with many users over the course of the year. In addition, the area is also used by hunters, boaters, and recreational campers. This will improve a worn out primitive road on WDFW land as well as installation of a CXT toilet on a State Wildlife Area.

Snyder Bar: For years the Snyder Bar area has been a popular site for fishermen and other outdoor enthusiast enjoying the rugged Grand Ronde river canyon. There never has been a restroom facility at this site and over the years, there have been numerous complaints from the public and neighboring landowners about human waste and litter left on the landscape at this access site. It's not pretty, bad for the environment, bad for the resource, and bad for the agency not to have some type of restroom facility at this site. Installation of a restroom will go a long ways towards satisfying users who buy fishing/hunting licenses and Discover Passes.

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 81

Project Summary

The Department is requesting funding to install a CXT single vault restroom, resurface the black top parking area and access road, and black top an ADA parking stall next to the CXT restroom at the Sol Duc public fishing access site.

Project Description

This is a very high use site; the Sol Duc river system attracts users not only from all over the United States, it has been, and can be documented that users come from all over the world to experience the pristine waters of the Olympic Peninsula. Currently there is no restroom facilities at the boat launch.

The black top road and parking lot is well past its life expectancy. Major pot holes and erosion are a concern. Continuous maintenance is required to avoid safety situations.

Location

City: Forks

City: Unincorporated

County: Clallam

County: Asotin

Legislative District: 024

Legislative District: 009

Project Type

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Date Run: 9/12/2018 10:55AM

Project Number: 91000044

Project Title: Minor Works - Access Sites

SubProjects

Project Type

SubProject Number: 40000036

SubProject Title: Sol Duc Public Access Redevelopment

Health, Safety and Code Requirements (Minor Works)

Infrastructure (Major Projects)

Infrastructure (Major Projects)

Infrastructure Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

No Operating Impact

Narrative

N/A

Narrative

N/A

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This project will construct minor works programmatic projects statewide.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Funding these projects will protect fish and wildlife and their habitat.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Department will have improved services if this project is funded.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **No**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

C. Develop strong intra-agency partnerships

E. Effectively and efficiently manage agency assets

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

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

Description

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.
 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.
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions. **N/A**

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,352,000				4,352,000
	Total	4,352,000	0	0	0	4,352,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	2.5	2.5	2.0	2.0	2.0
001-1	General Fund-State	40,000	25,000	15,000	15,000	15,000
	Total	40,000	25,000	15,000	15,000	15,000

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

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Project Number: 4000008

Project Title: Minor Works Programmatic 19-21

Operating Impacts**SubProjects**

SubProject Number: 4000080

SubProject Title: South Sound Net Pens SRKW

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

This project is to replace the nets at the South Sound Net Pens; this includes netting capable of containment of sub-yearling salmon, with a priority given to Fall Chinook and yearling coho. Currently the net pen complex is equipped for yearling fish only, which precludes its use for fall chinook releases typically sub yearlings require smaller mesh size for successfully rearing.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project is in direct response to increase predator prey availability for the Southern Resident Killer Whale population, with a priority for increased hatchery Fall Chinook production in Puget Sound. The existing facility was originally constructed in the 1983 and has had major capital investments to improve the complex's walkways and anchoring system. New nets are needed to continue the existing rearing program as well potentially add new chinook production at this site. This site operated through a cooperative rearing contract with the Squaxin Island Indian Tribe.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? New rearing nets with different webbing to allow the culture and release of sub-yearling Fall Chinook.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not replacing the rearing nets will result in high risk of premature release of fish, diminishing survival of fish reared and released at this site for coho salmon and preclude the opportunity to increase release numbers for coho and Fall Chinook salmon from this site.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

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Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 4000080

SubProject Title: South Sound Net Pens SRKW

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	360,000				360,000
	Total	360,000	0	0	0	360,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000078

SubProject Title: Samish Hatchery Well Water Development SRKW

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000078

SubProject Title: Samish Hatchery Well Water Development SRKW

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

This project is to develop two (2) new well water supplies for the Samish Hatchery. Currently the water supply for the Samish Hatchery is too warm to incubate Chinook salmon eggs. Developing new ground water supplies will allow the Samish Hatchery to incubate Samish River Chinook in system and increase the current Fall Chinook production from approximately 4.2 million annually up to 6.0 million annually. This increased production is primarily to increase food prey availability for Southern Resident Killer Whales, with ancillary benefits to recreational and treaty tribal fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Samish Hatchery's limiting factor for Fall Chinook production is the current lack of availability for adequate cool and clean water. Southern Resident Killer Whales have been identified as a species of high concern and the highest risk factor is the lack of prey availability, primary Chinook salmon. Maintaining healthy populations of hatchery Chinook until functioning habitats are restored make this request critical to increase prey available to this unique Killer Whale population.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? The project proposes the drilling and development of two well water supplies to provide cool clean water for incubation and additional rearing capacity at Samish Hatchery. The project proposes to tie into the hatchery's existing surface gravity water supply line located on and adjacent to Friday Creek.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Development of two new ground water supplies will ensure cool clean water is available to the hatchery to incubate Fall Chinook eggs and fry through the fall/winter, and provide additional cool clean water in the spring for added rearing capacity.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

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Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000078

SubProject Title: Samish Hatchery Well Water Development SRKW

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	Future Fiscal Periods			
	2021-23	2023-25	2025-27	2027-29
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000079

SubProject Title: Ringold Hatchery Earthen Pond Renovation SRKW

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Project Number: 4000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 4000079

SubProject Title: Ringold Hatchery Earthen Pond Renovation SRKW

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

Ringold Hatchery currently has a 2.5-acre earthen pond that currently requires added infrastructure to enable the pond to be used for fish culture purposes. This request is to design and construct a pond outlet structure including drain lines and stop log guides, an up well water delivery system, and predation control to reduce fish mortalities associated with predator birds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The limiting rearing factor at Ringold Hatchery for fish rearing is available pond volume. By constructing pond infrastructure for this existing earthen pond would allow the agency to increase salmon production by over 500,000 yearlings. Fish released from Ringold Hatchery, migrate down the Columbia River and north off our coastal waters, when these fish mature and return they are available to our Southern Resident Killer Whales that forage for salmon off our coastal waters.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? This project will design and construct a water supply line off the existing hatchery water supply line, new out let structure as well as an anti-predation system to protect cultured fish from predators, primarily birds at Ringold Hatchery.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

By formalizing the 2.5-acre pond will significantly increase the volume available to rear and release yearling fish at Ringold hatchery.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		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

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000079

SubProject Title: Ringold Hatchery Earthen Pond Renovation SRKW

		Future Fiscal Periods			
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

The Enforcement Program is requesting to construct two agency residences and shop for law enforcement personnel on agency-controlled property located at the Sol Duc Hatchery grounds, near Forks, Washington. The Forks WDFW Enforcement Officer duty station has historically experienced low officer retention creating constant turnover in short periods of time due to its remote location and lack of housing options. This occupancy is beneficial to further the mission of the department due to its remote location and lack of housing alternatives.

Project Description

2. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Olympic Peninsula in Clallam and Jefferson County, although remote, is one of the most highly active commercial and recreational hubs for fishermen, hunters, and outdoor recreation enthusiasts in Region 6. With a bounty of salt and freshwater fisheries and elk and deer hunting available in the areas around Forks, poaching has historically been a significant problem. Forks and the nearby Olympic National Park are also highly used by non-consumptive user groups looking to hike, birdwatch, etc., Resource dependent businesses, local tribes, and citizens that recreate or live in the Forks area have recognized the impacts from poaching and are demanding a more permanent Washington Department of Fish and Wildlife (WDFW) officer presence.

Problem: *WDFW Police officers Retention at the Forks duty station, this has significant impacts to fisheries, hunting, and outdoor recreation opportunities in and around Forks, further it impacts nearby areas of the Northern Olympic Peninsula as other WDFW officers have to backfill the empty Forks station in addition to working their own district.*

Officer Retention at the Forks Duty Station:

The very nature of the job in rural areas such as Forks subjects officers to conflict even when off-duty and at home. This station has had its share of examples where violators have visited the officers residence post arrest, or even broken in, causing the officer to take physical control, diminishing their off-duty quality of life and the safety of their families. Because of the housing situation, single officers tend to be the only option, limiting opportunities to fill the stations. The last three officers stationed in Forks have been unable to find suitable rental homes, two out of the three have lived in travel trailers, and the third had a small residence in an additional dwelling unit off a private home.

Given the limited supply and demand of housing, officers are reluctant to purchase a home. Renting is the remaining option, which can also be limited if the property owner has strong feelings with respect to the agency or decisions the agency has made. As the face of the agency in that area, officers are often held personally accountable for agency actions that may have negative views locally.

WDFW Enforcement, like most local law enforcement agencies is struggling to recruit and retain officers. The last few years have seen a large number of officers retire due to attrition this has created openings in more desirable duty locations. The small community and limited job pool in Forks, creates a difficulty for officers spouse/significant others to find employment. Officers are transferring in part due to the cost of living.

By constructing two agency residences and a secured shop for law enforcement personnel on agency-controlled property allows for increased officer and equipment safety, while incentivizing officer relocation to the area.

Impacts of lack of WDFW enforcement in Forks:**Impact #1**

The Forks area has one of the last viable wild steelhead fisheries, popular freshwater and marine salmon fisheries, as well as extremely popular bottomfish and halibut fisheries offshore. La Push and Neah Bay are busy commercial fishing ports landing crab, bottomfish and salmon. The lands around Forks also attract a large influx of elk and deer hunters.

Greater WDFW law enforcement presence around Forks will bring more order to fisheries that have known problems with poaching and illegal activities. At almost all WDFW community meetings in Forks, a common theme is expressed to increase

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SubProjects**SubProject Number: 40000019****SubProject Title: Sol Duc Enforcement Residences**

the level of WDFW law enforcement in the area. The community sees the need and value of WDFW officers who are invested and imbedded as part of the community.

Impact #2

Tribal co-managers routinely bring up concerns about the lack of WDFW enforcement in the Forks area fisheries, this has led to less agreeable conditions and limited opportunities towards state fisheries. Several tribes have usual and accustomed (U&A) fishing grounds, and ceded hunting lands within the patrol district of the Forks duty station. The Makah, Quileute, and Hoh Tribes for example have eight Natural Resource Officers employed on their lands. Currently WDFW only has one officer assigned to the Forks area who is responsible for not only enforcing natural resource laws, but also general public safety issues as they arise. Tribal co-managers have a significantly higher natural resource per capita law enforcement presence than WDFW has in the area.

Impact #3

Additionally WDFW Police have federal marine commitments to meet. WDFW Police is obligated via the JEA agreement with NOAA fisheries to patrol 3188 hours offshore. These commitments should be met in large part by the officers stationed in Forks. In addition, WDFW Police are mandated to perform continuous shellfish harvest area patrols a in the Neah/ Clallam Bay areas. Failure to meet these obligations can potentially result in the inability for shellfish harvesters to sell or export their product.

These federal commitments can be met with greater ease if two officers were living onsite at the Sol Duc hatchery allowing them to be dedicated to the many natural resource and public safety requirements of the Forks area.

Impact #4

Forks is an area that requires WDFW Officers to have a high-level skill that must be learned with time. Skills such as rowing drifts boats down white water rivers, operating patrol vessels 20 miles offshore in the ocean take time to master. A working knowledge of freshwater and marine recreational fisheries, in addition to complex commercial fishery regulations involving state, federal, and tribal laws takes years to fully comprehend. A high turnover of officers means that they never fully develop these skills before leaving the duty station.

Our goal is to retain officers in one location for an extended period. This allows the officers to increase the trust and community partnerships with local residents as well as identify the "hot spots" where illegal activity occurs. This goal can be obtained by offering secured long-term housing.

Species Impacts to nearby areas of the Northern Olympic Peninsula:

Reduced coverage of ESA listed river systems such as, Dungeness, Elwha, Hood Canal, etc. occur because of the lack of officer patrol hours. These rivers are home to salmon stocks with low returns. These stocks play a major role on marine salmon fisheries due to potential impacts.

Not only are salmon and steelhead protection being impacted by reduced officer time on the water in the Eastern Strait of Juan de Fuca; but also so are ESA listed Southern Resident Killer Whales. These animals routinely pass through and feed in the Eastern Strait and need continued protection here as well. The whale watch fleets of Port Townsend, Port Angeles, and nearby Victoria are consistently growing. Officers who have to cover in the Forks area are sacrificing time and resources that could be spent closer to their duty stations along the Strait of Juan de Fuca.

WDFW officers have to backfill the empty Forks station in addition to working their own district

Officer vacancies within the Forks duty station have forced officers assigned to other areas to backfill Forks leaving their own stations unpatrolled at times. Marine Areas 5-9 all within the Detachment 8 boundary are home to mixed stock fisheries. Officers stationed in Port Angeles and Port Townsend is sacrificing the protection of these stocks to backfill and cover the Forks area.

These officers have to drive two to four hours to get to Forks to fill in for the current vacancies. With the opportunity to supply housing to officers, WDFW Police could station two people in the Forks area, allowing them to be dedicated to the region. One newly commissioned officer has been recently stationed in Forks. The officer is living in temporary housing (travel trailer) as permanent housing is unavailable. This project allows for a more sustainable and long-term solution.

3. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

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SubProjects

SubProject Number: 4000019

SubProject Title: Sol Duc Enforcement Residences

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Two single-family residential homes constructed on the WDFW owned grounds of the Sol Duc Hatchery Complex. One secured shop to house equipment, vehicles, and evidence storage.

The two dwellings will be approximately 1,500 square feet, with three bedrooms, two baths, and two-car garage.

This project can be completed in two phases; Initial utilities and one dwelling and shop completed in the first phase, the second dwelling completed in the second phase. The enforcement program plans to initiate the plan as soon as possible. Further estimates and availability by CAMP representatives will provide a clearer timeline to start and complete the project.

4. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

How do we address the problem: *WDFW Police officers are not being retained in the Forks duty station, this has significant impacts to fisheries, hunting, and outdoor recreation opportunities in and around Forks, further it impacts nearby areas of the Northern Olympic Peninsula as other WDFW officers backfill the empty Forks station in addition to working their own district.*

By constructing homes within the hatchery compound away from the town of Forks, officers will be more inclined to stay longer terms given that they will not need to make a personal investment in a station, which most do not wish to make a career out of. By having housing provided, officers would save a significant part of their salary that would normally be spent on rent or a mortgage providing an incentive to stay in the duty station. Families will be more comfortable within the safety of an agency compound. This is a two-fold gain one for the officer's family, and two for the Sol Duc hatchery grounds itself. The hatchery produces large numbers of salmon that return there, and the hatchery grounds is home to one of the more popular boat launches on the river. Illegal activity on the Sol Duc hatchery grounds is common ranging from fisheries violations, theft, and property damage, to unlawful drug use. A visible presence of WDFW Police residing on the grounds will deter illegal activity from this area.

What is the result of not taking action?

Status quo. WDFW Officers will continue to leave the station as soon as they can. Current recruits who are stationed to Forks have the opportunity to request to be transferred out of the area, and that request has to be honored. Because of this, the new officers will leave before they acquire a full skill set, leaving complex fisheries or issues unaddressed.

Poaching and disorderly fisheries will continue. Rampant salmon poaching in Forks area rivers especially during low water years, unlawful netting and black market sales will continue to be ongoing issues. Unlicensed guiding activity continue to be an issue. The last bastion of Wild Steelhead in Western Washington will continue to suffer due to lack of enforcement.

WDFW lands and facilities in the area will continue to be misused. Hatcheries routinely have salmon and steelhead stolen from adult holding ponds and fish ways. WDFW property has been damaged and stolen, lately at Snow Creek. Additionally drug use is an ongoing issue at Bogachiel hatchery ramp area.

Tribal co-managers will continue to use lack of WDFW enforcement presence as advantage when negotiating fisheries.

ESA listed fish stocks and Southern Resident Killer Whales will fail to have as much protection as they could have because officers that would normally be working them are pulled to backfill the empty Forks duty Station.

5. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

6. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

During WDFW meetings regarding issues that affect the Forks area, one constant request from the community is the need for

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more WDFW Enforcement Officers.

Citizens and local government officials in the Forks community routinely bring up the fact that there is a great need for more WDFW Enforcement in the community. The vast fisheries and wildlife resources in the area and waters around Forks brings in large numbers of out-of-the-area anglers and hunters. This influx of anglers and hunters, as well as non-consumptive users is vital to the economy of Forks and west Clallam and Jefferson Counties. Along with the benefit of harvesting fish or wildlife, an increasing number of people are vacationing in the area. WDFW Enforcement Officers are a critical part of ensuring these safe and enjoyable outdoor experiences. By having a dedicated WDFW law enforcement presence officers bring order to seasons, reduce/discourage general crime (theft at boat ramps, litter, trespass, etc.), and provide public safety. The Olympic Peninsula Guide Association has long touted the benefit that dedicated enforcement could bring the overall benefit of their client's experiences on the river.

The commercial fisheries of the North Olympic Coast have been operating with scant enforcement for years. These fisheries are complex and regulations often ever changing. The recent continuous personnel change of WDFW officer rotating out of the Forks Duty Station has led to in experienced officers who have not had the time or skill set to dig into and regulate these fisheries. By providing housing to officers there will be an incentive to stay in Forks longer, which should assist in officers developing the skill set necessary to patrol these fisheries.

The local tribes have also keenly recognized the lack of WDFW Enforcement officers in the Forks area. Not only have the tribes noted concerns for WDFW to control state fisheries and hunting seasons with minimal WDFW Enforcement, they have voiced serious concerns regarding other treaty tribes unlawfully infringing upon their own ceded lands and Usual and Accustomed Fishing grounds. The Quileute Tribe in particular has voiced concerns of Point Not Point Treaty Tribes hunting on their ceded lands, and Makah tribal fisheries fishing within Quileute U&A.

7. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

8. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Impact of housing for two WDFW Officers in the Forks Duty station in relation to the WDFW 2017-19 Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Objective A The rivers systems in the Forks area are home to some of the last healthy wild steelhead populations in Washington State. This catch and release fishery attracts anglers from across the state, and even the world who come to have the chance to hook one of these fish. As Puget Sound rivers close to steelhead fishing angler effort has shifted to the rivers around Forks. Enforcement of existing non-retention, and gear rules is critical to ensure this fishery continues.

Objectives B, and C. Marine Fisheries in the Ocean and Western Strait of Juan de Fuca often have the potential to impact ESA listed salmon and rockfish populations. Dedicated enforcement presence is needed to ensure compliance with regulations set in place to protect these species.

Southern Resident Killer Whales routinely feed off the Coast of Washington and venture through the Strait of Juan de Fuca. The Sol Duc Hatchery is looking to increase the number of hatchery released Spring Chinook over the next few years as part of the Governor's edict to look for ways to help the orcas recovery. This increase in hatchery production is dependent upon the hatchery being able to obtain eggs from returning salmon. The Spring Chinook fishery in the Sol Duc river is notorious for egregious poaching violations. WDFW officers living on the Sol Duc hatchery grounds would diminish poaching in the river system ensuring more fish make it back to the hatchery. Forks area officers can also perform orca outreach and compliance patrols in surrounding waters as well.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

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SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

Objective A Enhancement of fishing experiences due to enforcement of orderly fisheries. Recently it has become commonplace for low water events to correspond with returning salmon. These low water conditions and fish bring a large volume of poaching incidents. Local anglers and fishing guides routinely complain of disorderly fisheries that negatively influence their clients fishing experiences in Forks area rivers.

Objective B. Officer housing at the Sol Duc hatchery would create safer, cleaner hatcheries nearby and public access. Currently theft, vandalism, drug use, litter, etc. are not uncommon at Forks area hatcheries and WDFW access areas. Increased WDFW police presence would have a great impact in reducing these events.

Objective C Currently WDFW fishery managers are constantly being put on the defensive and having their proposals weakened when negotiating with the Tribes for fisheries; due to the Tribes pointing out the lack of WDFW enforcement in the Forks duty station. As one WDFW fishery manager stated "The practical result of losing our enforcement presence in Forks is a fishery with outlaws that weakens our ability to manage these stocks, and jeopardizes attainment of our escapement goals." Currently the Quileute, Hoh, and Makah tribes have a total of 8 Natural Resource officers; WDFW has 1 assigned to Forks to cover the same area. (This illustration leaves out other Treaty Tribes that have U&A, and ceded hunting lands within the Forks Duty Station area of responsibility.)

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high quality customer service

Objective A Conservation of fish and wildlife is widely supported by tribal and state citizens in the Forks duty station area. Many of these people have been vocal that more WDFW Enforcement is required around in the area. The need that these citizens bring up repeatedly can be quantitatively met with the construction of two dedicated residences for WDFW officers at the Sol Duc hatchery grounds.

Objectives B., C., and D The local economy within the Forks duty station for WDFW officers is closely tied to the outdoors. Be it charter boats, river guides, commercial fishermen, hotels, restaurants, etc. that benefit from the influx of hunters and fishers to the community they are all dependent on Department activities. These economies need viable fisheries and hunting season that people come to enjoy. Having two dedicated WDFW officers living in Department housing invested in protecting these resources would send a strong message to the local community that WDFW is serious about doing its part to protect the local economy.

Goal 4: Build an effective and efficient organization by supporting the workforce, improving business process, and investing in technology

Objective "A" under this goal states "The Department has a diverse, robust workforce with the knowledge, skills, and abilities to meet future business needs." Without Department, housing for two WDFW Officers in Forks this may not be a possibility for WDFW Enforcement in the Forks area. Within the last few years, the Department has been unable to retain officers in the Forks duty station. These vacancies and constant turnover have left Forks area officers with limited knowledge, skills and abilities to do their job to the fullest.

Objective B. Those officers that have been stationed in Forks while there have been looking ahead to their next transfer opportunity and have not been motivated to continuously improve their productivity within the Forks station. By providing housing and thus adding an incentive for officers and their families to stay this will assist officers in engaging and improving their work performance.

Objective C The Forks duty station for WDFW Enforcement encompasses the western portions of Clallam and Jefferson Counties and the Marine waters. This is a vast geographic area with limited law enforcement support, including sparse back up and spotty police radio coverage. The remote locations worked, along with the type of work requiring more than one officer, e.g. night patrols, boat patrols, decoy operations, etc. requiring more than one officer for officer safety reasons.

Objective D With only one officer stationed currently in Forks, the second officer to assist in these types of patrols or to cover for the Forks officer when they are on leave must come from Port Angeles or Port Townsend costing around 2-5 hours in drive time along per officer to assist in Forks. This is not a safe, highly functional or cost effective way of doing business.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda

The Forks WDFW Enforcement officer duty station is responsible for patrolling the Western Strait of Juan de Fuca including the areas around Clallam, and Neah Bay's which fall under the Puget Sound Partnership Action Agenda's geographic area.

Ecosystem Strategies Officers living in Department housing in Forks could assist in meeting:

Sub-strategy 1.3 *Improve, strengthen, and streamline implementation and enforcement of laws, plans, regulations, and permits consistent with protection and recovery targets*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to Hydraulic Project Approval's. Officers will ensure that permitted work is being done in compliance with the permit, and will proactively look for unpermitted work.

Sub-strategy 6.3 *Implement harvest, hatchery, and adaptive management elements of salmon recovery*

Officers living in the Department housing in Forks will ensure compliance with recreational angler daily limits on hatchery fish in river, and catch accounting (catch record cards compliance, illegal netting resulting unaccounted catch etc.) this enforcement will ensure hatcheries have the best chance of meeting egg take to move forward.

Sub-strategy 6.4 *Protect and recover steelhead and other imperiled salmonid species*

Officers living in the Department housing in Forks will patrol western Strait of Juan de Fuca rivers and Marine Areas to ensure selective fishery (hatchery only retention), and closed water regulations are followed.

Sub-strategy 6.5 *Maintain and enhance the community infrastructure that supports salmon recovery*

Officers living in the Department housing in Forks will patrol hatchery facilities to deter theft, and vandalism, as well as boat ramps and access areas used by fishermen and wildlife watchers alike.

Sub-strategy 8.3 *Improve, strengthen, and streamline implementation and enforcement of laws, regulations, and permits that protect the marine and nearshore ecosystems and estuaries*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to Hydraulic Project Approval's in marine and nearshore ecosystems. Officers on patrol routinely discover unpermitted work on bulkheads and mooring balls etc.

Sub-strategy 15.3 *Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to aquatic invasive species (AIS) transportation and introduction. Officers routinely perform AIS vessel checks inspecting for AIS species on vessels. Sekiu and Neah Bay are destination fisheries with many out of state anglers bringing their boats to fish. This year a new law goes into effect requiring out of state vessels and seaplanes to have purchased an AIS Prevention Permit, which officers will be enforcing.

Sub-strategy 19.2 *Restore and enhance native shellfish populations*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to the protection of native shellfish.

Sub-strategy 19.4 *Enhance the public's connection to shellfish and increase recreational harvest opportunities*

WDFW Officers living in Department housing in the Forks area can and will perform USDA required shellfish patrols of the Clallam Bay patrol area to ensure that beaches pass DOH audits and remain open for shellfish harvest.

10. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

11. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: Yes

How does this fit in master plan

This is a new facility on existing agency owned property with existing agency owned residences.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	2.5	2.5	2.0	2.0	2.0

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
001-1	General Fund-State	40,000	25,000	15,000	15,000	15,000
	Total	40,000	25,000	15,000	15,000	15,000

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

Narrative

The Enforcement program already has the funding for the 2 officers, the positions are currently vacant. The only new operating impact will be O&M of the residences.

SubProject Number: 40000069

SubProject Title: Region 3 HQ Renovation and Expansion

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

The Region 3 headquarters office in Yakima was constructed in the early 1990's and is too small to meet the agency's business needs in the 21st Century. Office spaces for staff (closed door and cubicles) have been full for a number of years and the one conference room (21' x 10'8") is too small to accommodate more than 10 people. We propose adding on to the existing building a larger conference room with capacity for 40-50 people and additional office space for 10-12 more staff, as well as, modernizing the existing office spaces to maximize efficiencies.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In recent years the agency has had to add new office space by leasing from other owners. For example, a new leased facility will be completed soon in Ellensburg and all space is already accounted for with existing staff. Any new staff coming to the Yakima and Kittitas Counties will require the agency to lease additional new space. Adding to the existing Yakima regional headquarters building and modernizing it will save the state operating funds by reducing the need for leased space. In addition, it will increase efficiencies of having staff in one location reducing travel needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? Construction of a new conference room, additional office space and modernization of existing office space.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The agency will be able to hold meetings in the Yakima office instead of having to borrow or pay for other meeting rooms. Also the agency will save funds by housing more staff in an agency owned facility and not have to lease additional space.

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000069

SubProject Title: Region 3 HQ Renovation and Expansion

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	817,000				817,000
	Total	817,000	0	0	0	817,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000039

SubProject Title: Long Lake Boat Launch Extension

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000039

SubProject Title: Long Lake Boat Launch Extension

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

This project would extend the Long Lake (Aeneas Valley) boat launch to be functional during low-water years. The amount of extension is to be determined; the existing launch is in satisfactory shape.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This extension is important because this launch is the only public access to this lake. Without additional concrete planks the launch is ineffective during low water years and seasons.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

YES. The project will place additional concrete planks at the end of an existing launch.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project addresses the non-functionality of the launch during low water. By not acting, the previous investments in this site would be undermined and users of this water access site would be limited in their access.

Location

City: Tonasket

County: Okanogan

Legislative District: 007

Project Type

Program (Minor Works)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Date Run: 9/12/2018 10:57AM

Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000039

SubProject Title: Long Lake Boat Launch Extension

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000073

SubProject Title: Lake Tahuya Access Development

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

Develop a new water access site on Lake Tahuya, the third largest lake in Kitsap County, where no public access currently exists. The scope of this project is to provide new parking spaces, kiosk, fencing, signage, entry gate, a vault toilet, and a new boat launch for hand-carried style boats like prams, kayaks and canoes.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The primary recreational opportunity provided by this proposed project is for fishing, wildlife viewing, and water access. No public access currently exists on Lake Tahuya.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? Construct new parking, vault toilet, and hand launch. Also include stormwater features, kiosk, signage, gate, fencing and mitigation plantings.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provide lake access on existing undeveloped WDFW owned property.

Location

City: Bremerton

County: Kitsap

Legislative District: 035

Project Type

Program (Minor Works)

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Date Run: 9/12/2018 10:57AM

Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000073

SubProject Title: Lake Tahuya Access Development

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000063

SubProject Title: Point No Point Boat Launch

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Date Run: 9/12/2018 10:57AM

Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000063

SubProject Title: Point No Point Boat Launch

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 2

Project Summary

This request will fund a concrete boat ramp at the Point No Point access area. Currently the site has no launching facility. This very high use site is currently serving most user groups with the exception of the boating public.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 Finish the development of the site, with the final stage being the installation of a boat ramp.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? The completion of a very high use, high visibility water access site and the ability for the boating public to launch vessels.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Without a launch ramp, the site that was intended to serve our fishing public will continue to be an overflow parking lot for the Point No Point Lighthouse and adjacent beaches.

Location

City: Unincorporated

County: Kitsap

Legislative District: 023

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

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Project Number: 40000008

Project Title: Minor Works Programmatic 19-21

SubProjects

SubProject Number: 40000063

SubProject Title: Point No Point Boat Launch

Operating Impacts

No Operating Impact

Narrative

N/A

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 4000085

Project Title: Infrastructure Master Plan for SRKW Recovery

Description

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 4000085

Project Title: Infrastructure Master Plan for SRKW Recovery

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 3

Project Summary

The overall goal of this project is to increase salmon production at Washington State Department of Fish and Wildlife (WDFW) hatcheries to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon is the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the returns of adult salmon as forage for Southern Resident Killer Whales while having secondary benefit to tribal, recreational and commercial fishers.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Southern Resident Killer Whales have been listed as an endangered species since 2005 and since then the populations have been on the decline in large part due to a lack of available salmon in the Puget Sound and Columbia River as forage. WDFW staff from across the agency continue to meet to discuss the most important, and especially the most immediate, actions that could be taken to accelerate Orca recovery while improving harvest opportunities for tribal, recreational and commercial fishers. Focus was given to potential actions that the agency or Governor could fully or partially implement or better support, of which increased salmon production at hatcheries was identified as a priority. Increased production goals include an additional 55 million salmon in Puget Sound and the Columbia River.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Additional hatchery production at sixteen existing WDFW facilities will require significant capital investment estimated at \$160 million. This request will fund a master planning process that will assess existing infrastructure, determine needs, and prioritize projects. It is estimated that this effort will require one biennia to complete.

The master plan would address elements such as:

- Land Acquisition
- New aquaculture technology to include recirculating water systems
- Capacity
- Hatchery Locations
- Water rights
- Feasibility
- Permanent vs. interim facilities

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This request addresses providing more of the preferred prey item, salmon, for Southern Resident Killer Whales in addition provide enhanced fishing opportunities for tribal, recreational and commercial fishers.

No action will result in continued inadequate levels of adult salmon that Orcas utilize as food. No action will also result in less tribal, commercial and recreational harvest opportunities.

As long as habitat continues to degrade, boat traffic persists, and toxins are in our waterways, hatchery reared salmon will be necessary.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

WDFW has worked over the past six months to identify capacity within current facilities and are implementing new production within these facilities. Production above the capacity of current facilities is needed and will require a more in-depth review of where and how to accomplish this task. WDFW initially identified projects that have the highest possibility of success to meet

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Project Title: Infrastructure Master Plan for SRKW Recovery

Description

current infrastructure, ESA/environmental constraints, etc. It was determined that the scope of this analysis would be better performed utilizing expertise outside of the agency. The recommendation is that a master plan for building capacity in our hatchery system for the benefit to SRKW and fisheries enhancement be developed to ensure that the agency is able to make the most fiscally sound decisions while increasing hatchery production.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

There are many anticipated benefits from this project. Increased salmon production at WDFW hatcheries will help to provide more abundant and widely distributed food source for declining populations of Southern Resident Killer Whales. WDFW will be working closely with Tribal co-managers and stakeholders to obtain agreement for additional production and will work with NOAA and USFWS to ensure that all new production meets Endangered Species Act requirements.

In addition, the increase of salmon production will provide more harvest opportunities for commercial, recreational and Tribal fishers which is of great economic benefit to Washington State.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

The amount of any non-state funding contribution is unknown at this time.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports the WDFW mission statement by supporting ESA-listed species, and providing additional opportunities for recreation in Washington State. Salmon recovery is of primary emphasis to WDFW and numerous other species will benefit from this action in addition to the Southern Resident Killer Whales.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The funding would support Puget Sound Action Agenda Ecosystem Strategy #6 Protect and Recover salmon, specifically: sub-strategy # 6.3 Implement harvest, hatchery, and adaptive management elements of salmon recovery, 6.4 Protect and recover steelhead and other imperiled salmonid species and 6.5 Maintain and enhance the community infrastructure that supports salmon recovery

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Project Number: 40000085

Project Title: Infrastructure Master Plan for SRKW Recovery

Operating Impacts

No Operating Impact

Narrative

N/A

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 10

Project Summary

The State of Washington and the Corps of Engineers (Corps) are preparing to negotiate a Memorandum of Understanding for modifications to the Toutle River Fish Collection Facility (FCF), for the primary purposes of (1) upgrading the facility to meet a 95% passage requirement, and (2) providing for safe and more efficient Operation and Maintenance (O&M). This is approximately an 83% Federal and 17% state cost share agreement with the Army Corps of Engineers.

Project Description**Background:**

With the eruption of Mt. St. Helens in 1980, the Corps constructed a sediment dam to manage sediments in the N. F. Toutle River to protect downstream communities. The dam limits fish passage for ESA-listed coho and steelhead to historic spawning habitat in the Toutle River watershed. As mitigation, the Corps built a Fish Collection Facility (FCF) to collect and transport adult fish to release sites upstream of the dam.

In 1986, a Local Cooperative Agreement (LCA) was signed between the state of Washington and the Corps. The agreement states the Corps is responsible for all design costs and the construction cost of the facility while the State is responsible for all maintenance and operational costs.

In 2010, the Corps initiated land use review and public comment through a National Environmental Policy Act (NEPA) process and Environmental Impact Statement (EIS) for the next 30 years of sediment management. As part of the permitting for this process, the National Marine Fisheries Service (NMFS) provided a Biological Opinion for the Corps proposed plan for the NF Toutle River in August 2017. The NMFS concluded that the proposed action of keeping the sediment dam in place is likely to jeopardize the continued existence of Lower Columbia River (LCR) coho salmon and LCR steelhead and proposed a reasonable and prudent alternative (RPA), which included improvements to upstream fish passage. This RPA states: "The Corps will implement measures to achieve a 95 percent passage efficiency for all natural origin LCR steelhead and LCR coho salmon that reach the existing FCF barrier."

WDFW owns and is responsible for O&M of the FCF based on a 1986 Local Cooperation Agreement (LCA) signed by the Department of the Army and the State of Washington. The WDFW conducts a "truck and haul" program to move fish collected at the FCF to release sites above the SRS. Corps has been working with WDFW and the Governor's office (Senior Policy Advisor, Environment) to discuss options and responsibilities for upgrading the FCF to meet the Corps new requirement.

The Governor's office is supportive of the partnership with the Corps to upgrade the FCF and has requested that WDFW meet with OFM in spring 2018 to begin development of a capital budget request for inclusion in the Governor's budget. This will also involve developing future WDFW O&M budget projections needed by the Corps to finalize their budget package for submission to Congress.

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

The Fish Collection Facility has been in operation for approximately 30 years, has suffered from operating in harsh and heavy sediment laden river-flow conditions, and has sustained damage in severe flood events. Many components of the FCF have reached or are nearing their expected functional life (i.e., hoists, railings, electrical systems, etc.). Current operations require manual manipulation of components to flush sediment and capture fish, which are physically challenging for staff and are a potential safety risk.

The opportunity to collaborate with the Corps to upgrade the FCF to improve collection efficiency as well as operational efficiency benefits both the Corps and WDFW.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the

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Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Description**request.**

Upgrade of the FCF, including engineering analysis/design and construction, in coordination with the Corps. Additionally, this request will provide the real property and easement acquisition to meet the State's obligation under the LCA agreement and funding for wildlife habitat mitigation associated with the raising of the Corps planned raise of the Sediment Retention Structure.

1. FCF Upgrade - Design Phase2. FCF Upgrade - Construction Phase

- Mobilization / Demobilization
- Common Mechanical, Structural, and Electrical Components
- Intake, Sediment Flushing, and Water Supply
- Tailwater and Fish Ladder Entrances
- Collection and Handling
- Contract Administration and Engineering During Construction

3. Real Property and Easement Acquisition

- Land acquisition (Missing Deer Creek Release Site Cost are not included)
- Deer Creek Access Easement

4. Wildlife habitat improvement – purchase of 4100 acres in Hoffstadt Bluffs.

Phasing of the project will be required over the next 3-4 biennia. The 2019-2021 biennium will likely comprise the Design phase for the Corps. Based on experience at other fish collection facilities, the Corps estimates the cost of the design phase to be on the order of \$5,000,000, and those costs would be allocated proportional to the Corps and the State's allocation for construction costs (~81% Corps and 19% WDFW/State). Determining WDFW's funding needs to effectively engage in the design/analysis phase with the Corps is part of this request. The balance of WDFW's obligation not used by WDFW staff would be transferred to the Corps.

Beginning to work on Common Mechanical, Structural and Electrical components (2b) may be needed this biennium to prepare for full construction. Determining WDFW's role in this activity and costs for this work are part of this request.

During this phase, the Corps will also be constructing a release site on Deer Creek above the SRS. According to the 1986 LCA, WDFW is responsible for real estate costs associated with release site development (i.e., access agreements).

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Completion of the project will improve operational and collection efficiency of the FCF. Post-construction evaluation funded by the Corps will determine if upgrades meet the 95% collection efficiency target outlined in their NMFS biological opinion. Project completion will also create a more functional and safer facility for WDFW staff to operate.

Not completing the project will create a status quo operational situation for the FCF where components of the facility continue to deteriorate and WDFW may not be able to meet its obligations for O&M outlined in the 1986 LCA. Additionally, the Corps will not be able to achieve its legal requirement to meet a 95% collection efficiency at the facility intended to offset impacts from their sediment management plan (including raising the Sediment Retention Structure), which will impede recovery efforts for listed LCR coho and steelhead populations.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

The Corps of Engineers will be the most impacted by this request. Their requirement to upgrade the facility to achieve a 95% collection efficiency is contingent on a partnership with the State of Washington to operate and maintain the FCF as described in the 1986 LCA and their most recent biological opinion from NMFS.

An important benefit of the 4,100 acres acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community; fostering strong community support for this acquisition.

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Project Title: Toutle River Fish Collection Facility - Match

Description

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Yes, non-state funds will be used to complete the overall project. The following table displays total projected cost for the TFCF upgrade, dredging operations and real estate needs, and wildlife mitigation. The total projected cost is accompanied by a breakdown of the federal vs. state responsibility and a further breakdown of estimated state costs by biennium. Costs would be phased over the next 3-4 biennia.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

WDFW 2017-19 Strategic Plan**Goal 1: Conserve and protect native fish and wildlife.**

The "truck and haul" program operated at FCF is the only means by which natural origin salmonids and lamprey are able to access habitat in the upper NF Toutle river above the Sediment Retention Structure. Continuing to improve fish collection and access to habitat in the upper NF Toutle are keys to continue moving towards recovery of these stocks. Primary transport species are LCR steelhead and coho, both populations are currently listed as threatened under the ESA.

The 4,100 acres acquisition will help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River, enhance secured habitat for the Mt. St. Helens elk herd, generate late successional forest for old growth dependent species, protect connectivity for multiple species, and promote outdoor recreation and healthy lifestyles by securing public access. Rural residential/recreational development, habitat loss, fragmentation, and degradation are all key threats to target species in this area. Development has not yet fragmented this area and key ecological processes still function to sustain a multitude of fish and wildlife species.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Abundance of natural origin coho populations in the NF Toutle are a driver for the allowable size of the coho hatchery program at the North Toutle Hatchery as outlined in the NMFS biological opinion for Mitchell Act programs. The NF Toutle hatchery program provides coho for both ocean and tributary fisheries.

The 4,100 acres acquisition, along with the entire MSHWA, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking, horseback riding, hunting, and other recreational activities.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Conservation of fish and wildlife is widely supported by communities across Washington.

An important benefit of the 4,100 acres acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community; fostering strong community support for this acquisition.

Corps of Engineers – NMFS Biological Opinion on Sediment Management Plan.

The requirement for the Corps to improve fish collection efficiency at the FCF to achieve a minimum of 95% provides an opportunity for WDFW and the Corps to collaborate on needed improvements at the facility. This will improve WDFW's performance at the facility and improve safety conditions for staff working at the facility.

The total estimated cost of this project is \$148,298,000 of which \$123,211,000 is Federal and \$25,087,000 is state. \$14,500,000 of the state funding is estimated for land acquisition and \$4,805,000 is estimated for easement acquisition. See attached documents in CBS.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Acquisition - Land

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Description

Growth Management impacts

When the project and land acquisition is complete, there will be O&M impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,087,000				17,000,000
	Total	25,087,000	0	0	0	17,000,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	8,087,000			
	Total	8,087,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	3.0	3.0	1.0	1.0	1.0
104-1	State Wildlife Accou-State	400,000	400,000	150,000	150,000	150,000
	Total	400,000	400,000	150,000	150,000	150,000

Narrative

Ongoing costs are assuming additional fish production, additional utilities and 1 additional FTE.

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Project Number: 40000009

Project Title: Automated Salmon Marking Trailers

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000009

Project Title: Automated Salmon Marking Trailers

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 12

Project Summary

WDFW is finding it increasingly difficult to fill manual marking trailers with laborers. The Department has been struggling to get all of the fish we are legally obligated to mass mark (adipose fin clip) completed each year. In addition, increased production anticipated to meet the Governor's Executive Order to produce more hatchery fish for Southern Resident Killer Whales will add to this issue. Utilizing auto-trailers to supplement our manual mass-marking fleet will allow ~60-80k* fish to be marked each day utilizing just one WDFW Operator and 4-5 contracted laborers as opposed to a fully staffed manual mass marking trailer with 12-14 contracted laborers (~50-90k fish per day).

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Department is required by state law (RCW 77.95.290) to mass mark (adipose fin clip) all hatchery Chinook and coho destined for harvest in order to maintain the ability to provide commercial, tribal, and recreational salmon fisheries while protecting native salmonid runs. Funding is required to replace a portion of mass marking manual trailers with a more efficient method to ensure that all fish intended for harvest are mass marked. The Department mass marks (adipose fin clips) approximately 100 million hatchery produced salmon and steelhead annually.

The Department currently utilizes a fleet of 30 manual mass marking trailers to facilitate the marking. WDFW hires temporary staff to conduct seasonal mass marking through a private temporary labor firm. If WDFW is not able to fill the trailers with 12-14 workers at each location with contracted labor, the Department will lose the capacity to meet state and federal requirements of mass marking 100 percent of hatchery-produced fish. Unmarked fish may not be released under the Endangered Species Act, because they would compromise hatchery broodstocks and complicate native fish population monitoring. The Department has utilized many strategies over the years to maintain levels of production including the employment of state inmates under the supervision of the Department of Corrections, maintaining well-trained seasonal staff, and actively looking for alternatives in purchasing and efficiencies to maximize the use of state dollars. These efforts are not sufficient to ensure the success of the mass marking program going forward.

The purchase of two auto trailers will allow WDFW to successfully meet the challenges of increased production and lack of available labor.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

An auto trailer is a self-contained mobile unit that uses advanced technology to rapidly sort, clip adipose fins and inject cowed wire tags into salmonids. These systems allow for the handling of juvenile salmonids without the use of anesthetic or human contact. Additionally, these systems allow for a reduction in the labor force needed to meet mass marking obligations.

This project will purchase two auto trailers to meet mass marking requirements for all hatchery salmonids intended for harvest. Purchase auto-trailer systems to supplement the mass marking program statewide. These systems would take a minimum of 2 years to build and receive.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Not adopting this package will result in fewer fish being marked. Unmarked hatchery Chinook, coho, and steelhead cannot be released because it would violate federal and state laws, Pacific Salmon Treaty obligations, and tribal agreements.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives have been considered:

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Project Number: 40000009

Project Title: Automated Salmon Marking Trailers

Description

A. WDFW could mass-mark fewer fish. WDFW would have to reduce the number of fish produced so as not to violate state law (RCW 77.95.290). Commercial and recreational fishing opportunities would be reduced impacting Washington's economy. Hatchery broodstocks will also be compromised, and the Department's ability to assess the health and status of wild salmon stocks would be greatly reduced.

B. Inmate labor has been used in the past but is increasingly limited. WDFW manages 83 hatcheries spread across the state, which requires extended hours and travel flexibility for inmate laborers. Due to their restricted work hours, travel restrictions, and supervisory requirements, inmates' labor is no longer cost effective in many areas where hatcheries are located.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Tribes, the sportfishing public and the commercial salmon fishing fleet.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife.

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? (Clue: Any hatchery or shoreline restoration project in the Puget Sound area is probably linked to the Puget Sound Action Agenda. Identify which Ecosystem strategy or sub-strategy your project is linked to, hatcheries will probably fall under #6 and restoration projects will probably fall under #5. There could be others so please read through the list.)

Puget Sound Action Agenda sub-strategy 6.3. Implement harvest, hatchery and adaptive management elements of salmon recovery.

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

The State of Washington has one of the largest system of salmon hatcheries in the world, raising more than 200 million juvenile fish at 128 state, federal, and tribal facilities each year. These hatcheries produce the majority of all salmon caught in Washington waters, contributing to the statewide economy. According to one economic analysis, the 83 state-operated hatcheries, alone, generate nearly \$70 million in personal income from fishing each year.

WDFW mass-marks over 100 million juvenile coho and Chinook salmon, as well as steelhead, trout, another ESA-listed species and the state fish, that are produced in Washington hatcheries - including those raised in federal and tribal facilities.

WDFW utilizes a fleet of 30 manual mass marking trailers each staffed with 12-14 contracted labor staff, and spends approximately \$1.6 million annually on contracted labor to clip the small adipose fin near the fish tail. This strategy has revolutionized salmon management and provided an indispensable tool in the broad based effort to recover wild salmon stocks throughout the region, while maintaining the salmon fishing economy and recreational salmon fishing opportunities.

Mass-marking has helped support a growing number "mark-selective fisheries" which require anglers in many fisheries to release any unmarked salmon or steelhead they encounter. These rules protect wild salmon while permitting anglers to retain hatchery produced fish for harvest. Mass marking has also helped increase the accuracy of population assessments of wild salmon through sampling and catch record card data.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Project Number: 40000009

Project Title: Automated Salmon Marking Trailers

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,099,000				3,099,000
	Total	3,099,000	0	0	0	3,099,000

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
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 2021	FY 2022	FY 2023	FY 2024
001-1	General Fund-State	20,000	15,000	15,000	15,000
	Total	20,000	15,000	15,000	15,000

Narrative

The auto marking trailers would require maintenance, storage and annual registration. There might be some recalibration necessary during the marking season.

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Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 13

Project Summary

This proposed project is located at Eells Springs Hatchery, the largest clear, clean, cool and disease free water supply dedicated to public trout production in the State of Washington. The construction of most of the existing hatchery's infrastructure occurred just after World War 2, and now is simply worn out. WDFW is seeking funds to rebuild the existing facility to ensure the current levels and potentially higher numbers of trout planted throughout western Washington is achievable into the future. WDFW depends heavily on Wildlife Funds that are derived from our resident trout fishing opportunities created with this hatchery's lake plants. Production at Eells Springs hatchery includes 600,000 rainbow trout; 84,000 cutthroat trout; and 250,000 kokanee salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Eells Springs Hatchery is the largest trout producing facility in the WDFW hatchery system. There is an abundance of clean, spring fed, gravity flowing water which allows for optimum rearing conditions and maximal production. Rainbow Trout production will be shifted from Puyallup Hatchery which will make the production goals even higher. The rearing programs at this facility provide millions of dollars annually to the state of Washington, with money being generated to provide funding for WDFW also.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

-Replace spring #4 and raceway piping to accommodate more water to the rearing units; this will accommodate the production shift of rainbow trout for the Puyallup Hatchery rebuild project. This phase of construction was completed this summer.

-Replace existing residences with new residences

-Replace all existing buildings

-Replace round ponds and raceways

-Add distribution box to allow for distribution of water to all areas of the hatchery

-Repair and renovate walkways to springs 1-3

The residences and buildings are all original construction from 1947 vintage and are at the end of their lifespan. The hatchery will be updated and built to a 50+ year lifespan while allowing for maximum production to the water right.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The pipeline phase of the work will be done in 2016 to allow for the production shift from Puyallup Hatchery. There are no anticipated problems with obtaining permits for completing the work. The project has been funded up to 5 million dollars in the 15-17 biennium. It has also been approved on the capital budget requests for the 17-19 biennium to complete the remaining work.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These upgrades will improve fish health and increase WDFW's ability to raise more trout at Eells Springs which in turn with benefit recreational fishing and boost local economies.

-Replace existing residences with new residences

-Replace all existing buildings

-Replace round ponds and raceways

-Add distribution box to allow for distribution of water to all areas of the hatchery

-Repair and renovate walkways to springs 1-3

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

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Project Title: Eells Spring Hatchery Renovation

Description

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project will provide sustainable fishing, hunting and other wildlife recreational experiences; increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities; and increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities and optimizing the use of hatchery programs.

Eells Springs Hatchery is the largest trout producing facility in the WDFW hatchery system. The rearing programs at this facility provide millions of dollars annually to the state of Washington, with money being generated to provide funding for WDFW also.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

No.

9. Is there additional information you would like decision makers to know when evaluating this request?

The pipeline phase of the work will be done in 2016 to allow for the production shift from Puyallup Hatchery. There are no anticipated problems with obtaining permits for completing the work. The project has been funded up to 5 million dollars in the 15-17 biennium. It has also been approved on the capital budget requests for the 17-19 biennium to complete the remaining work.

There are no mitigation requirements. The project has been identified as a high priority, so no constraints to fund this are anticipated. The timeframe for the full rebuild will be between May 2016 into the 17-19 biennial budget. The project is currently in the predesign phase with OFM approval anticipated to occur in August 2016.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Description

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,155,000	93,000	4,000	1,396,000	11,662,000
108-1	Motor Vehicle Accnt-State					
	Total	13,155,000	93,000	4,000	1,396,000	11,662,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
108-1	Motor Vehicle Accnt-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	State Wildlife Accou-State	50,000	50,000	50,000	50,000	50,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

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Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 21

Project Summary

The Department will build an environmental learning center and salmon hatchery facility in the Deschutes River Basin, in Tumwater. This project is related to the Puget Sound Action Agenda Implementation due to the pollution abatement pond that will be constructed at Tumwater Falls. These facilities will continue to meet demands for Chinook production in the South Puget Sound Region for recreational and Treaty Tribal fishers. The hatchery will replace closed salmon production from several locations within the Deschutes River Basin.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

WDFW is currently out of compliance with the Clean Water Act (pollution abatement at Tumwater Falls) and the most recent Co-Manager Salmonid Disease Control Policy.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Construction will include incubation and office building, rearing ponds, abatement pond, equipment and storage buildings, and an education center. This will be the second phase. The facility will produce 3.8 million Chinook.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Not taking action would result in the perpetuation of the current operations being out of compliance with the Clean Water Act or the Co-Manager Salmonid Disease Control Policy.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Recreational and Treaty Tribal fisheries will be directly impacted by ensuring chinook production remains viable in the Deschutes watershed. School districts throughout Thurston County as well visitors to this area will be afforded the opportunity to visit and tour the new hatchery facility and educational center. Small business owners who service and/or sell fishing related equipment and gear also benefit from hatchery produced chinook. All fish reared at the new facility will be fin clipped to provide selective fishery opportunities throughout Puget Sound, Strait of Juan de Fuca and northern coastal waters.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No. The Department requests State Building Construction Account funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The pollution abatement component of the Deschutes Watershed Center project contributes to Sub Strategy C2.3 "Fix problems caused by existing development." This sub strategy (i.e., fixing existing storm water problems) is a priority for the strategic initiative to Prevent Pollution from Urban Storm water Runoff, The NTAs associated with this sub strategy call for assessing and planning for retrofits, but this capital project will actually improve the water quality of runoff coming from state facilities, in the case bringing it into compliance with the Clean Water Act. Improving water

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

quality in the Deschutes River Watershed is a priority of the South Puget Sound Local Integrating Organizations. This project supports the Department’s strategic plan by conserving and protection native fish. Constructing a new hatchery will improve native fish and hatchery fish survival.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat.

Strategies:

Promote compliance with natural resource laws.

Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead.

Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals.

Objective B: Increase protection and restoration of ecosystem functions.

Strategies:

Maintain and restore salmonid populations through fish passage, screening and habitat restoration.

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies:

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations. Goal 3: Use sound business practices. Deliver high-quality customer service

Objective C: Effectively and efficiently manage agency assets

Strategies :

Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department’s deferred maintenance backlog

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

The proposed project is linked to the Puget Sound Action Agenda by improving hatchery rearing programs effluent by constructing new pollution abatement facilities to improve hatchery discharges associated with routine fish rearing pond cleaning.

9. Is there additional information you would like decision makers to know when evaluating this request?

Capital Funds have been appropriated for the design and permitting of the project in the 2015-17 Biennium. This request is to construct the new planned facilities. The hatchery plan has been designed in partnership with the City of Tumwater and the Squaxin Island Tribe.

Location

City: Tumwater

County: Thurston

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department has worked with the city of Tumwater to determine Growth Management Impacts. Please see attachments for more details.

New Facility: Yes

How does this fit in master plan

This facility will replace lost production from other facilities.

Funding

Expenditures

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

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Project Number: 20062008

Project Title: Deschutes Watershed Center

Funding

<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	45,272,000	5,229,000	190,000	10,126,000	29,727,000
	Total	45,272,000	5,229,000	190,000	10,126,000	29,727,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee		1.5	1.5	1.5
001-1	General Fund-State	100,000	200,000	200,000	200,000
	Total	100,000	200,000	200,000	200,000

Narrative

Startup costs include furniture and small equipment. Ongoing costs are salaries and benefits for up to 3 hatchery technicians, utilities and fish food.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 23

Project Summary

WDFW requests funding to construct parking and storage areas for the Region 1 Office in Spokane. Currently, due to restrictions within the local covenants, the Spokane Regional Office staff rents parking and storage at a facility that is a one hour round trip from the main office. Completion of the parking compound and equipment storage area at the Regional Office will allow us to save the lease/utility costs currently being paid (\$432,000 by the end of the current lease) and save an additional unquantified amount of money currently being spent on vehicle fuel and employee salary dollars that are not contributing directly to Program work. It will increase employee efficiency and productivity and provide easier access to vehicles and equipment (e.g., automobiles, trucks, trailers, snowmobiles, boats, access maintenance equipment) as well as provide for the more efficient use of existing lab space (i.e., the Fish Lab) here at the Regional Office. Lastly, it will address an Enforcement Program issue associated with security of confiscated vehicles, equipment and other evidence that is currently "stored" at the leased facility due to the shortage of completed space at the Regional Office.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The following information elaborates on the complexity of the local covenants and the current vehicle/parking situation at the Regional Office. Centennial Properties currently manages the membership of the Mirabeau Point Association (WDFW is a member) and the entire community and also oversees the local covenants. In 2005, when we moved in to the Regional Office, Centennial Properties granted us a temporary waiver to provide vehicle parking on site until the secure parking compound and equipment storage area could be completed. The waiver and the installation of temporary fencing was provided with an unrealistic expectation that the parking area and equipment storage facility would be completed by June 30, 2007. The parking compound and equipment area was never funded and our temporary waiver expired in August 2007. We have since attempted to negotiate additional temporary waivers to continue parking onsite, but those requests have been denied. With Program approval, employees have the ability to park Agency owned vehicles at home, but this practice once considered a convenience, has now become onerous to employees that are juggling vehicle/equipment parking space at their personal residences. Besides the vehicles and equipment being parked and/or stored at employee's homes, we also have vehicles and equipment scattered between multiple administrative sites including at the leased warehouse (described above, \$432,000 lease costs and one-hour round trip from Regional Office) that has 16 parking spots, and at a WSDOT site located 1.25 miles from the regional office with 6 parking spots. Although not allowed in the covenants 3 vehicles are also parked at the Regional Office.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This 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.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking

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Project Number: 4000087

Project Title: Region 1 Office - Construct Secure Storage

Description

action?

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.

Location

City: Spokane

County: Spokane

Legislative District: 004

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This was part of the original plan when the building was built in 2003 but the storage was not funded at that time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,469,000				6,469,000
	Total	6,469,000	0	0	0	6,469,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any additional increase in utilities or O&M will be much less expensive than the current leased storage facilities.

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Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000027

Project Title: Strategic Planning for Statewide Trout Hatcheries

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 24

Project Summary

Finding efficiencies for trout production at state owned trout hatcheries.

Project Description

Finding efficiencies for trout production.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 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>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Facility efficiency evaluation.

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Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Description

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 30

Project Summary

The Elochoman Salmon Hatchery closed in 2009 as the result of intake damage sustained in flooding (2006), aging infrastructure and production reductions necessary to meet conservation goals for "Primary" fall Chinook and coho populations. Unfortunately, no formal shut down or securing of the hatchery and infrastructure accompanied the closure. For nearly a decade the facility has continued to deteriorate. This facility has become a safety concern for the public, a liability for the agency and a blight on the local community. The facility has had and continues to have negative impacts on fish and wildlife as well. District 19 Legislative Representatives requested that WDFW staff develop a capital budget request for the proposed project that included three components: demolition of existing infrastructure, restoration of habitat (especially floodplain habitat to benefit salmon recovery), and improved recreational access.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

This request is necessary to address the current liability to the Department, safety hazard to the public, blight on the community and risks to fish and wildlife identified in Section 1. The site has been sitting idle for nearly a decade.

There are numerous listed species in the Elochoman valley and surrounding areas, including:

- Chinook
- Coho
- Chum
- Steelhead
- Pacific Eulachon (occasional usage of Elochoman River)
- Marbled Murrelet (identified in surrounding areas)
- Spotted Owl (identified in surrounding areas)
- Columbia white-tailed deer (identified in surrounding areas)

The project provides the opportunity to improve in-stream, flood plain and riparian habitat for listed salmonids and to remove infrastructure that potentially impacts other wildlife.

Additionally the project will provide increased recreational access to an area that was once heavily used by anglers. Future options could include direct access to the far-bank of the river (e.g. via a footbridge) for additional angling, hunting and/or other recreational access.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will produce:

- Designs for demolition of the facility
- Designs for removal of in water structure and bridge
- Designs for floodplain and instream restoration, including a chum spawning channel
- Permitting and cultural resources for the project
- Demolition and disposal of the facilities structures including hazardous materials
- Construction of floodplain restoration
- Invasive species management and revegetation of the facility
- Removal of the bridge and associated features
- Design and construction of primitive public access area for recreational use.

The project is currently being phased. Work completed to date includes removal of the Clear Creek intake (one of four water sources for Elochoman Hatchery) and restoration of Clear Creek at the intake site (completed in 2017), preparation for removal of the in-stream intake low-head dam adjacent to the Elochoman Hatchery (planned for completion in summer 2018), and initial scoping & budget development for the full Elochoman demolition and restoration project. These projects have been funded via

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Project Title: Elochoman Hatchery Demolition and Restoration

Description

RCO grants.

The remaining demolition and restoration of the site would be the final phase of the project to be completed in the 2019-21 biennium.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

WDFW currently has support of District 19 legislative representatives and County Commissioner Cothren for this project. By not taking action now, the Department risks losing this support.

Not taking any action at this facility would lead to a continued liability risk for the Department, an ongoing public safety concern with trespassers accessing the facility, looting materials, and potential engaging in illegal activities, continued blight on the local community and risks to fish and wildlife. The problem has not been addressed for nearly a decade and continues to worsen.

Not taking action now will continue to push the problem forward, resulting in increased future costs.

Currently, the responsibility to respond to activities happening at the facility lies on regional staff, taking time away for their normal work requirements and costing the agency additional money.

Multiple restoration efforts are taking place in the Elochoman River watershed right now to improve habitat and access for listed salmonids. Leaving WDFW's abandoned in-water structures in place and constricting the floodplain are not consistent with other efforts currently being undertaken by the County, Conservation District, Columbia Land Trust and the additional restoration work that our agency has completed and plans to complete (Clear Creek Intake and Elochoman barrier removal projects).

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Recreational fishers would be positively impacted by having access to fishing with the construction of a new access area.

Recreational and commercial fishers would indirectly benefit by increasing the amount of quality habitat in the Elochoman River for salmonids. The Elochoman Valley community would benefit by cleaning up the area and making it safe and accessible for all. Local landowners have been vocal about trying to find a solution to the Elochoman hatchery facilities. Local representatives Representative Brian Blake, Representative Jim Walsh and Senator Dean Takko have been engaged in the process of making a decision on what to do with the Elochoman facility and are in full support of the demolition and restoration project.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Additional funding sources have already been obtained to address some of the issues associated with this project:

- Removal of Clear Creek Intake and Restoration: \$200,000 RCO (Completed)
- Removal of Elochoman Hatchery barrier weir and fishway: \$250,000 RCO (Completion in 2018)
- Currently seeking additional funding for restoration near upper intake site: asking \$250,000 RCO
- Currently seeking additional funding for groundwater chum spawning channel from BPA: \$TBD.
- Potential for discussions with DNR about matching funds and/or transfer of upland areas for their management.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

· Removal of instream structures and restoration of stream channel and floodplain will have a direct positive impact on native salmon runs in the Elochoman River. Removal of structure hazards and restoration of the land will positively benefit terrestrial species.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational and commercial experiences

· Addition of an access area to the site will allow the public a safe place to access the Elochoman River for fishing and recreation.

Goal 3: Promote a healthy economy, project community character, maintain an overall high quality of life, and deliver high-quality customer service

The decommissioning of this facility would directly impact the community it is a part of. Right now the hatchery site is a hazard

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Project Title: Elochoman Hatchery Demolition and Restoration

Description

attracting negative attention. The community has been involved in coming up with a solution for the hatchery site. District 19 legislative representatives County Commissioners are in support of the demolition and restoration plan. This plan would allow for a natural setting that would benefit fish and wildlife and the public would have access for recreation.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

- The demolition and restoration plan would directly affect regional staff by removing Department liability and addressing continued risk for the area and allow them to focus of their intended work managing the resource.

- Building on the restoration work that has already happened in the watershed and that is currently being planned will allow us and other organizations to get the most benefit from our restoration projects. Collectively our impacts will be greater on native salmonid species.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	500,000				250,000
057-1	State Bldg Constr-State	6,908,000				
	Total	7,408,000	0	0	0	250,000

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
001-2	General Fund-Federal	250,000			
057-1	State Bldg Constr-State	6,908,000			
	Total	7,158,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

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Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000829

Project Title: Swanson Lakes WLA - Land Acquisition and HQ Facility

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 3000829

Project Title: Swanson Lakes WLA - Land Acquisition and HQ Facility

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 32

Project Summary

This project is composed of the purchase of a large, well-maintained one-story house, and the minor modification of the house to make it suitable for use as the headquarters for the Swanson Lakes Wildlife Area Complex. This will provide a safe, sanitary, and accessible work space for employees and volunteers, and roadside access for visitors. As a secondary benefit, purchase of the 59-acre parcel of shrub-steppe included with the house will partially eliminate an inholding of private property, between WDFW and BLM land. This site is located within one mile of the only greater sage grouse mating ground in Lincoln County.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The current Wildlife Area Complex headquarters building has several safety, health, and accessibility problems. In this circa 1915 kit house, the issues include an electrical system dating to the 1930's, a contaminated water well, a very old septic system composed of buried pipe and a barrel, no wheelchair accessible entries, and a location two miles off the gravel county road. Additionally, the building was constructed on a rubble foundation and has little to no insulation. With no central heating and cooling system and staff relies on a propane furnace on one end of the building, and a window air conditioner in the other end of the building, for HVAC needs. The small size and poor layout of the building cause cramped conditions for staff. The tiny kitchen doubles as a conference room and visitor greeting area, but does a poor job of holding more than three or four people at any one time. This office is located one mile down a WDFW-owned and maintained gravel service road, necessitating winter snow plowing and regular grading. During periods of wildfire in the area, access to the headquarters for water refills and command and control can become problematic.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. The request will purchase a greatly improved, much-needed replacement headquarters building for the Swanson Lakes Wildlife Area Complex. It will also moderately modify the building for wheelchair accessibility through one entry door, improved lighting, more appropriate flooring, and additional telephone jacks.

The project has no set start-to-completion window, as it is primarily the purchase of the property. It can be phased, however, with the property's purchase as the first portion, with minor modifications to follow. The proposal cost of \$400,000 includes both purchase and renovations.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

How the problem would be addressed:

The proposed headquarters building, located about 2.5 driving miles from the current office, was completely remodeled in the 1980's. The building is larger than the current cramped office, built on a true foundation, and insulated. It has a deeper, clean well and a working septic system, updated electrical wiring, a heat pump with central air conditioning, and adequate office space for the four WDFW employees who work at the Swanson Lakes Wildlife Area Complex. It also has at least one entry door that can be modified for wheelchair access, space for small groups of visitors, and enough room for a conference table and small meetings. This building is located alongside a county road, and has a large parking area for easy access by staff, visitors, firefighters, and other governmental staff. By eliminating the mile-long entry road to the current headquarters, WDFW staff is spared the requirement to regularly plow and grade this road.

The result of not taking action:

WDFW staff will continue to work in cramped office conditions. They will struggle to provide adequate heating and cooling for the headquarters building, continue to rely on bottled drinking water, and regularly have to dig up and perform maintenance on the ersatz septic system. Electrical needs will continue to be met by extensive use of extension cords, a constant safety concern. Visitors will continue to be met in a tiny kitchen/conference/greeting area. Wheelchair or walker-dependent visitors will continue to be unable to enter the headquarters. Staff will continue to spend valuable time plowing and grading the access road.

If the existing headquarters building is retained for office needs, several repairs should be made as soon as possible. The

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Project Number: 3000829

Project Title: Swanson Lakes WLA - Land Acquisition and HQ Facility

Description

shallow existing well is contaminated with coliform and not repairable, and a new, deeper well should be dug. A new, "real" septic system would be needed, and likely require an expensive pressurized mound, as the area around the headquarters building will probably not pass a percolation test. The electrical system should be completely updated. A "mini-split" heat pump should be installed, for improved heating and cooling throughout the office. Although the building's exterior walls might not be suitable for addition of insulation, the 100-year old single-paned windows should be replaced with double-paned models, and original wooden doors replaced with insulated steel or fiberglass models. It is possible that the cost for these many repairs may meet or exceed the cost of purchase and renovation of the proposed new headquarters building.

If repairs are not made, WDFW should consider renting off-site space for use as Swanson Lakes Wildlife Area Complex headquarters. There may be office space available in one of the few small towns nearby: Wilbur, Creston, Davenport, and Harrington. Quality, size, and condition may be limited, however, and WDFW may have limited power to negotiate fair lease prices. This option will also cause increased travel time for staff, as they move between field and office duties.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted are primarily the staff at the Swanson Lakes Wildlife Area Complex headquarters, consisting of four WDFW employees. Additional user groups include volunteers at the Wildlife Area, seasonal WDFW technicians, students and technicians who conduct studies on the Wildlife Area and adjacent BLM grounds, wildland firefighters, and employees of other governmental entities. Visitors to the Wildlife Area Complex headquarters include hunters, anglers, non-consumptive users and neighbors. Visitors can and do include persons with a variety of disabilities. The clientele would not change, but they would have easier access to the new headquarters, and more comfortable accommodations while in the building.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No IT-related costs are included. The only change required is moving the tower used in receiving signal for internet service, from the current headquarters location to the new one. Wildlife Area Complex staff installed the tower in its current location, and can move the tower to the site of the new office.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No non-state funds will be used to complete the project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project enables the agency to perform better, by providing safe, accessible, comfortable and sanitary conditions for those persons who work at and visit the Swanson Lakes Wildlife Area Complex headquarters.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A.

9. Is there additional information you would like decision makers to know when evaluating this request?

Although the condition of the current Swanson Lakes Wildlife Area Complex headquarters and the proposed new headquarters site have been described in this form, it would be a good idea for decision makers to actually visit both sites, if at all possible.

The vast difference in condition would make clear the imperative for implementing this project. Staff performance is clearly inhibited by substandard conditions at the current headquarters. Provision of appropriate office space for staff and visitors can be obtained at a reasonable cost, under this project.

Current asking price for the property is 224,900. Difference between this and the project estimate of \$400,000 is \$175,100. This covers the following expenses:

- Pre-acquisition activities to include but not limited to: appraisal, structural inspection as appropriate
- Fees associated with acquisition of property, excluding the purchase price
- Design and permitting as appropriate, for structure modifications to the house.
- Structure modifications: replace carpet with hard flooring; replace lighting with office-quality fixtures. Adjust at least one entry to the house for ADA/wheelchair accessibility. Minor modifications for electrical, phone jack, and wired or wireless internet connections, to accommodate three full-time biologists, one technician, and their desks. Also: post WDFW signage at the roadside location of the structure and its parking lot.

Location

City: Creston

County: Lincoln

Legislative District: 013

Project Type

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000829

Project Title: Swanson Lakes WLA - Land Acquisition and HQ Facility

Description

Project Type

Acquisition - Land

Growth Management impacts

The agency does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	400,000			
	Total	400,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
001-1	General Fund-State	35,000	35,000	15,000	15,000	15,000
057-1	State Bldg Constr-State		100,000			
	Total	35,000	135,000	15,000	15,000	15,000

Narrative

One time costs may include demolition of existing structures on the property as well as unforeseen updates to the house (electrical, plumbing and septic/sewer). Annual ongoing maintenance costs will be needed.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 4000028

Project Title: Region 4 Headquarters Consolidation

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 4000028

Project Title: Region 4 Headquarters Consolidation

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 38

Project Summary

The Burlington / La Connor project consolidates the two offices into one leased space near Burlington. The combines two operations into one while eliminating excess space and improving operations and creating a Modern work environment per Governor's executive order 16-07 while decreasing the overall Square feet by approximately 10K and saving \$83K annually.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The two offices are currently in poor conditioned space. We have an opportunity to save money, create a modern work environment and help our staff work more fluidly when working as a team.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This will provide a completed project as it has been submitted in our six year plan to OFM. This is anticipated to start and end in 19-21.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The floor is currently separating from the walls. The leased space is not adequate for our staff or the visiting public.

Not taking any action will result in the request becoming an emergency situation. These conditions need to be addressed and the space we are currently in is leased.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. DFW looked at purchasing and leasing space. It was determined that leasing is the most efficient way to move forward for the Agency.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

DFW would continue to serve the public from a centralized location. The public within Skagit County would have staff available to assist as needed, as they do now.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

This is a Capital project that will not have any access to additional funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

DFW is committed to providing a safe Modern Work Environment for our staff. This project supports the Agencies overall six year master plan in 23-25. By improving the interior of the building, we will create a modern work environment, allow ADA accessibility to the second floor as well as provide energy efficiencies.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? (Clue: Any hatchery or shoreline restoration project in the Puget Sound area is probably linked to the Puget Sound Action Agenda. Identify which Ecosystem strategy or sub-strategy your project is linked to, hatcheries will probably fall under #6 and restoration projects will probably fall under #5. There could be others so please read through the list.) No

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The lighting, would provide long and short term efficiencies. Having an office that is free of potential hazards materials and having a fire suppression and sprinkler system will allow for the safety of our staff and visiting public.

10. Is there additional information you would like decision makers to know when evaluating this request?

Once this lease is approved, DFW would have the ability to sell our existing owned building.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Description

Location

City: La Conner

County: Skagit

Legislative District: 010

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No growth management impacts, we are consolidating office space.

New Facility: No

How does this fit in master plan

This will be a leased facility.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,969,000				
	Total	10,969,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State	10,969,000				
	Total	10,969,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts, this is a consolidation.

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000032

Project Title: Sekiu Boat Ramp Acquisition and Development

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 46

Project Summary

The owner of Mason's Resort has indicated interest in selling the facility, which provides the only public boat ramp between Port Angeles and Neah Bay. WDFW is proposing to purchase the four-lane boat ramp and two parking lots.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

The purchase of this property by WDFW will ensure long-term public boating access for citizens of WA. The current owner has suggested that private investors have indicated interest but have not described their long-term plans relative to providing public boating access. Cost associated with permitting and developing a comparable access is exponentially high and unlikely to occur without significantly investment.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

WDFW will acquire the public boat ramp at Sekiu providing public access to the Strait of Juan de Fuca in perpetuity. The Agency has included the purchase of this property as one of the proposals for 2018 in the Lands 20/20 program.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

If WDFW does not acquire the boat ramp at Mason's Resort there is a potential to lose public access to the Strait of Juan de Fuca between Neah Bay and Port Angeles.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

These is a potential negative impact to the local economy that currently relies heavily on recreational fishing.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

State law directs the Washington Department of Fish and Wildlife (WDFW) to protect and preserve fish and wildlife, while also providing hunting, fishing and other opportunities for people to enjoy the outdoors. Acquiring this access will ensure long-term access to fishing and non-consumptive outdoor recreational opportunities.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

New Facilities/Additions (Major Projects)

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 40000032

Project Title: Sekiu Boat Ramp Acquisition and Development

Description

Growth Management impacts

Growth management impacts will be paid for out of WDFW's operating budget.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	1,684,000				
	Total	1,684,000	0	0	0	0

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State		1,684,000		
	Total	0	1,684,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	4.0	4.0	2.0	2.0	2.0
001-1	General Fund-State	30,000	30,000			
104-1	State Wildlife Accou-State	240,000	240,000	200,000	200,000	200,000
	Total	270,000	270,000	200,000	200,000	200,000

Narrative

Assuming WDFW will staff the marina and boat ramp with 4 FTE's during peak season and 1.5 FTE's in the off season. O&M and FTE's could be offset by camp site fees and boat launch fees. It's possible the marina would be operated by a contractor so it could just be a small revenue generator for WDFW.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 3000639

Project Title: Construct Necropsy Laboratory

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 3000639

Project Title: Construct Necropsy Laboratory

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 64

Project Summary

WDFW requests funds to construct a necropsy laboratory and animal evidence storage facility in western Washington for oil spills, marine mammal stranding cases, seabird incidental mortality, and poaching investigations.

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

The project will create a wildlife necropsy lab for marine mammals, birds, mammals, and other wildlife with biohazard vent system, stainless sinks and lab counter space, lighting, electrical, sewer, heat, plumbing, and walk-in freezer space with similar amenities as the wildlife lab in Spokane. The project would serve wildlife necropsy needs and animal storage, including evidence storage for investigations, for western Washington.

What opportunity or problem is driving this request?

Currently, western Washington wildlife necropsy lab and animal storage facilities are limited and outdated. The primary site being used is the converted South Tacoma game farm, built in the 1930's. The poor state of the current lab facilities impacts the ability to collect necessary data.

WDFW staff will be able to provide wildlife necropsy, disease screening and wildlife health screening to western Washington. The project will provide necropsy facilities for oil spills, marine mammal stranding cases, and seabird incidental mortality. The current animal storage is vulnerable to tampering due to its location. Secure animal storage facilities will be provided, including those for poaching investigations.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Conserve and protect native fish and wildlife

Objective A:

Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat

Goal 3: Use sound business practices, deliver high-quality customer service

Objective B:

Improve business systems

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect the natural resources by disease screening and wildlife health screening in western Washington.

What are the specific benefits of this project?

This project enhances the quality, consistency, quantity, reporting, and sharing of data collected from stranded marine mammals, including: complete diagnostic screening on stranded animals; equipment necessary to collect samples and perform analyses; and detection and reporting of emerging diseases.

The project will enhance attendance and participation by professional staff and facility volunteers in training, particularly in the areas of the Incident Command System; public health; marine mammal disease and treatment issues; and veterinary care.

Capacity will be improved for responses to mass stranding cases, hazardous material spills, Unusual Mortality Events, natural disasters, out-of-habitat situations, and other events impacting multiple animals, including live animal triage, treatment, short- and long-term care, and necropsy and sample analysis of dead animals.

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

WDFW staff will be able to provide wildlife necropsy, disease screening and wildlife health screening to western Washington. Provide necropsy and secure animal storage facilities for oil spills, marine mammal stranding cases, seabird incidental mortality, and poaching investigations.

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 Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000639

Project Title: Construct Necropsy Laboratory

Description

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

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected may have additional impacts to the operating budget for staff and utilities.

Why is this the best option or alternative?

This project will provide western Washington with a necropsy lab and secure animal storage facility.

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

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department will rebuild at an existing site and this replacement is not expected to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,247,000				
	Total	3,247,000	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State				3,247,000	
	Total	0	0	0	3,247,000	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Description

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 71

Project Summary

WDFW requests funding to secure farmed waterfowl forage and hunting land to replace land displaced by estuary restoration projects on WDFW-owned land. Washington Department of Fish and Wildlife will secure up to 348 acres of land to add to the Skagit Wildlife Area to be managed for waterfowl forage and hunting opportunities. This project is needed because lands that traditionally have served this purpose are now transitioning to estuary habitat through restoration projects aimed at recovering salmon populations. To restore estuary habitat on some properties, WDFW is contractually obligated to the United States Fish and Wildlife Service to acquire "replacement" waterfowl forage and hunting land due to grants used to originally purchase the land for those purposes. By implementing this project, WDFW will be able to continue working towards building some of the most important salmon recovery projects in the state while also supporting waterfowl, waterfowl hunting, and upholding contractual obligations. A farmland preservation easement or similar mechanism will be placed on the property to ensure a long-term farming footprint will be maintained on the new properties.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Prior to ESA-listing of Chinook salmon, WDFW purchased diked properties adjacent to Skagit and Port Susan Bays for waterfowl management, hunting, and farming. Since that time, restoration of estuary habitat has been identified as a top priority in salmon recovery plans to improve survival, growth, and production of juvenile salmon. Between 75%-85% of historic estuary habitat in the Skagit and Stillaguamish watersheds has been cut off from the tide since European settlement. Estuary habitat can only be restored in areas that were historically estuary, so WDFW waterfowl properties that fall within this footprint are highly prioritized for restoration. While the restoration projects are highly prioritized for salmon recovery, Skagit County also produces the highest waterfowl hunting and harvest numbers in Western Washington. Much of this use comes on WDFW-owned public lands, so maintaining this opportunity is important to waterfowlers and WDFW. Additionally, WDFW must uphold contractual obligations to USFWS that commit WDFW to securing waterfowl forage habitat if lands purchased with USFWS funds are converted to another use.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The request will lead to acquisition of up to 348 acres of land. One willing seller of 180 acres is waiting for WDFW to secure funding and will be implemented immediately upon notification of funding. Additional potential sellers are identified and will be contacted when funding is available to gauge willingness.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The request will allow estuary restoration projects to move forward, while also maintaining public waterfowl hunting and forage opportunities and allowing WDFW to comply with contractual obligations to USFWS. By not taking action, WDFW will either not implement high priority salmon restoration projects or will not comply with contractual obligations and reduce the overall footprint of waterfowl hunting and forage land.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Waterfowl Hunters: Up to 348 acres of public hunting land added.

Wildlife Viewers: Up to 348 acres of walk-in viewing area added.

Treaty Tribes: Up to 348 acres of estuary restored that support salmon that are harvested.

Anglers: Up to 348 acres of estuary restored that support salmon that are harvested.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Description

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The acquisition funds will be used in support of restoration funds that are secured from a variety of Federal and State sources. WDFW has received restoration funding for estuary projects in the area from the National Oceanographic and Atmospheric Administration (NOAA), WA State Salmon Recovery Funding Board (SRFB), WA State Recreation and Conservation Office (RCO), the Estuary and Salmon Restoration Program (ESRP), and the Puget Sound Acquisition and Restoration Fund (PSAR).

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports WDFW Goals 1 and 2.

Goal 1:

Conserve and protect native fish and wildlife

Goal 2:

Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Estuary restoration projects are consistent with Goal 1 because these projects benefit ESA-listed Chinook salmon and other species native to Washington. Maintaining a robust waterfowl forage and hunting portfolio of lands in the Skagit delta provides highly utilized recreational opportunities by hunters and wildlife viewers.

Additionally, this project is designed to meet the WDFW Region 4 Replacement Lands Initiative, which is available upon request.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

The Project contributes towards both goals of the **Estuaries Vital Sign**, including “Area of estuarine wetlands restored to tidal flooding” and “Estuary restoration meeting salmon recovery goals”. One of five projects specifically mentioned in the estuary section of the Vital Signs document is on WDFW Skagit Wildlife Area land that was purchased for waterfowl forage and hunting (Leque Island). That project will contribute 250 acres towards the Puget Sound 2020 goal of 7,380 acres.

9. Is there additional information you would like decision makers to know when evaluating this request?

WDFW has applied to a variety of funding sources for acquisition of waterfowl forage and hunting land displaced by estuary restoration projects. To date, no other funding agencies have met this need, which places future salmon recovery projects on WDFW land in North Puget Sound in jeopardy.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

This acquisition is for replacement lands. WDFW has received restoration funding for estuary projects in the area from the National Oceanographic and Atmospheric Administration (NOAA), WA State Salmon Recovery Funding Board (SRFB), WA State Recreation and Conservation Office (RCO), the Estuary and Salmon Restoration Program (ESRP), and the Puget Sound Acquisition and Restoration Fund (PSAR).

New Facility: No

Funding

Expenditures

2019-21 Fiscal Period

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Funding						
<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	4,278,000				
	Total	4,278,000	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State				4,278,000	
	Total	0	0	0	4,278,000	

Operating Impacts

No Operating Impact

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

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

477 - Department of Fish and Wildlife Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 76

Project Summary

The project is designed to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold 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. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

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.

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

This project has no impacts on the state's operating budget.

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

Why is this the best option or alternative?

Capital projects provide the best alternative for long-term habitat resource improvements and gains.

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

WDFW requests authority to use the dedicated funding from the sale of state migratory bird stamps and artwork.

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		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
104-1	State Wildlife Accou-State	4,288,000	1,288,000	100,000	500,000	600,000
	Total	4,288,000	1,288,000	100,000	500,000	600,000
			Future Fiscal Periods			
			2021-23	2023-25	2025-27	2027-29
104-1	State Wildlife Accou-State	600,000	600,000	600,000	600,000	
	Total	600,000	600,000	600,000	600,000	0

Operating Impacts

No Operating Impact

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

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 92000038

Project Title: Clarks Creek Hatchery Rebuild

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 92000038

Project Title: Clarks Creek Hatchery Rebuild

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 82

Project Summary

In the 2015-17 Biennium WDFW received Capital funding to complete a redevelopment plan and obtain permits to rebuild the Puyallup Hatchery. Most of the existing hatchery ponds and support facilities were originally built in 1948 and are in very poor condition. Additionally, the State of Washington gained the Puyallup Indian Nation's support of the I-5 corridor widening project over tribal land by committing to seek funds to modify the Puyallup Hatchery rearing program. The primary shift in the Hatchery's rearing program was to build additional/new facilities to rear spring chinook, coho and steelhead at Puyallup Hatchery. Historically Puyallup Hatchery has been primarily used to rear and plant rainbow trout. The new hatchery design meets the Tribal request for increased chinook, coho and steelhead production and allows for a reduced level of trout production to continue at this hatchery. Trout production displaced by the shift to salmon and steelhead has been reprogrammed for rearing at WDFW's Eels Spring Hatchery. Eels Springs Hatchery also received funding this biennium for increased water supply development to accommodate the displaced trout production. Funding to redesign and rebuild the failing Hatchery infrastructure, water intake, water supply and drain lines, rearing ponds, egg incubation room and adult fish holding facilities will replace the failing infrastructure and meet the required elements discussed with the Puyallup Indian Nation to gain their support for the 1-5 widening project near and over the Puyallup River.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The State of Washington gained the support of the Puyallup Indian Nation for the I-5 corridor widening project over tribal lands by committing to request funds to increase salmon and steelhead production in the Puyallup River Basin. The tribe has identified the Department's Puyallup Hatchery as the preferred production site. Puyallup Hatchery is fully programed to rear resident trout to support recreational trout fisheries throughout western Washington. The Department desires to move trout production that is displaced by this new salmon and steelhead production to Eells Spring. Regardless of this agreement, the current condition of the Puyallup Hatchery intake, pipelines, incubation room, residence, office and rearing ponds is poor and deteriorating. These facilities were originally constructed in 1948. Puyallup Hatchery will also require a salmon and steelhead adult holding and spawning facility, as this will be a new activity for this site. The new design identifies the need for the different types of ponds to be used to rear salmon species than the type of pond designed for trout in 1948.

There is a newly formed non-profit organization called Puyallup Historical Hatchery Foundation (PHHF). This is a locally charged organization that is deeply rooted in community and watershed knowledge and participation. The Department is currently developing a memorandum of understanding with the PHHF to create linkages to community and educational outreach efforts.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. The project will increase anadromous fish production in the Puyallup River basin by 300,000 Coho, 800,000 Spring Chinook, and 200,000 Steelhead. Construction will include an incubation room, rearing ponds, a pollution abatement pond, an adult fish holding/spawning facility, and support buildings to facilitate the fish production. This request is for the second phase as funding for design and permitting was received in the 2015-17 Biennium. The proposed modifications to the Puyallup Hatchery will all be completed on the existing hatchery grounds footprint.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This funding would fulfill the understanding for the State to seek funds to increase andaromous fish production in the Puyallup River Basin.

Not requesting funds or adding new salmon production in the Puyallup River Basin would be deemed a bad faith effort by the state.

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 92000038

Project Title: Clarks Creek Hatchery Rebuild

Description

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele most directly impacted by this request is the Puyallup Indian Nation. Direct benefits to recreational and tribal fisheries are expected as all proposed increased salmonid production and releases will occur in public waters. Coho and Chinook released from this site will be available to Washington fishers in the Pacific Ocean, Straits of Juan de Fuca, throughout Puget Sound and the Puyallup River. Whereas steelhead released from the hatchery will be almost exclusively available to fishers within the Puyallup River Basin.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1. Conserve and protect native fish and wildlife.

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategy: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Objective C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Objective D. The Department responds to citizens and customer needs in a timely and effective way.

Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

The spring chinook portion of the proposed project is supportive of the Puget Sound Action Agenda and will directly support the Puget Sound Chinook Recovery Plan.

9. Is there additional information you would like decision makers to know when evaluating this request?

The Puyallup Hatchery is located in the city of Puyallup and has been listed in the Federal Register as a Historical Site. This Hatchery is well intragrated into the local community and has huge community support and tours to the hatchery have included in the school district's curriculum for 4 graders. The proposed project is well coordinated with tribal fisheries staff and anticipates additional salmon fishery opportunities for both tribal and non-tribal fishers into the future.

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 92000038

Project Title: Clarks Creek Hatchery Rebuild

Description

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and does not expect the renovation to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,420,000	1,201,000	5,719,000	9,500,000	
	Total	16,420,000	1,201,000	5,719,000	9,500,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to have additional operating impacts.

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 3000723

Project Title: Eells Springs Production Shift

Description

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000723

Project Title: Eells Springs Production Shift

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 85

Project Summary

Fish production shifted from the Puyallup Hatchery to Eells Springs Hatchery as the result of WSDOT's mitigation agreement with the Puyallup Indian Nation. This will require modification and expansion of the Eells Springs Hatchery intake and water supply line to maintain lowland trout production in western Washington.

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

This project modifies the existing water intake to capture all available water for increased trout production at Eells Springs Hatchery. The project also ensures that the water delivery system is secured and protected from catastrophic failure.

What is the business problem driving this request?

Currently the facility does not efficiently use all available water for fish rearing; the existing water delivery pipeline has been identified as a high risk to catastrophic failure. This facility has sufficient room and water availability to replace lost trout production associated with the proposed Puyallup Tribe and WSDOT agreement.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

By renovating the hatchery infrastructure, this project will protect and restore native 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. By renovating the Eells Springs Hatchery will allow WDFW to maintain Puyallup Native stock in the Puyallup River Basin and maintain trout production at its current level.

Goal 2: Provide sustainable fishing, hunting, and other wildlife related recreational and commercial experiences

This project will maintain recreational fish-related opportunities in Mason, Jefferson, Pierce, Thurston, Kitsap, and Grays Harbor Counties and facilitate increased natural spawning of chinook, coho, and steelhead in the Puyallup River Basin.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

The trout rearing programs at the Eells Springs Hatchery provides an estimated 600,000 angler trips each year and generates over 20 million dollars of economic activity.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This hatchery modification 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 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?

WDFW will maintain and have the ability to increase trout production in western Washington.

Capital Project Request

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Project Number: 30000723

Project Title: Eells Springs Production Shift

Description

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

The project will provide security for long-term fish plants into the future allowing for stable recreational fishing opportunities in western Washington. This project will extend the facilities life and function to meet the client's needs. Services will move from Puyallup Hatchery to Eells Springs Hatchery to maintain the existing recreational trout fishing opportunities while allowing native Chinook and coho populations, as well as steelhead, to utilize the Puyallup River basin.

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

This helps facilitate WSDOT's agreement with the Puyallup Indian Tribe, while maintaining the economic value to WDFW to maintain recreational trout production, and increased salmon and steelhead fishery opportunities.

What is the impact on the state operating budget?

This project is not expected to increase the state operating budget; however, we will be moving operating costs from Puyallup Hatchery to Eells Springs Hatchery. New Chinook, coho, and steelhead production at Puyallup Hatchery is predicted to have increased operating costs.

Why is this the best option or alternative?

This hatchery has the most unused available gravity water of any hatchery in western Washington. This makes it the best candidate for the relocation of resident trout programs. WDFW considered the "No-action" option and rejected it because no action would continue inefficient operation, high maintenance cost, a high level of risk for catastrophic facility failure (water supply line) for this facility.

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

WDFW requests Motor Vehicle Account funds for this project. This is in accordance with the project being mitigation for the widening of I-5.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,070,000	2,059,000	811,000	1,200,000	
	Total	4,070,000	2,059,000	811,000	1,200,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000723

Project Title: Eells Springs Production Shift

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 79

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This project will construct minor works programmatic projects statewide.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Funding these projects will protect fish and wildlife and their habitat.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Department will have improved services if this project is funded.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **No**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

C. Develop strong intra-agency partnerships

E. Effectively and efficiently manage agency assets

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

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

Description

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

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.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions. **N/A**

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

The agency does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,825,000		1,425,000	1,400,000	
	Total	2,825,000	0	1,425,000	1,400,000	0

Future Fiscal Periods

Acct Code	Account Title	2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Acct Code	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-2	General Fund-Federal	130,000	130,000	130,000	130,000	130,000
	Total	130,000	130,000	130,000	130,000	130,000

SubProjects

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Capital Project Request

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Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 40000084

SubProject Title: Southern Resident Killer Whale Projects 2018 Supplemental

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 79

Project Summary

This is a group of projects added by the Governor in the 2018 Supplemental with the intent of helping in the recovery effort of the Southern Resident Killer Whales.

Project Description

This is a group of projects added by the Governor in the 2018 Supplemental with the intent of helping in the recovery of the Southern Resident Killer Whales.

- Southern Resident Killer Whale Study
- Soi Duc Hatchery incubation
- Well Development at select hatcheries to increase salmon production
- Palmer Ponds Incubation
- Ringold Pipeline Discharge

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

The agency does not expect impact to growth management.

New Facility: No

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 30000765

SubProject Title: Chemical Storage Facilities - Statewide Hatcheries

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000765

SubProject Title: Chemical Storage Facilities - Statewide Hatcheries

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 79

Project Summary

WDFW is requesting funding to build storage facilities for chemicals at hatcheries. The current method of storing chemicals is a safety concern for both fish and staff.

Project Description

Chemical Storage Facilities - Statewide Hatcheries:

- Kalama - Storage and delivery
- Fallert Creek - Storage and delivery
- Mossy Rock - Storage and delivery
- Ringold - Storage
- Dungeness - Storage (2)
- Elwha - Storage
- Hurd Creek - Storage and delivery
- Garrison - Delivery
- Chambers Creek - Storage and delivery
- Lakewood - Storage and delivery
- Sol Duc - Storage
- Humptulips - Storage and delivery (2)
- Mayr Brothers - Storage
- Lake Aberdeen - Storage
- Issaquah - Storage
- Columbia Basin - Storage
- Voights Creek - Storage (2)
- Samish - Storage
- Kendall - Storage
- Wallace - Storage
- Reiter Ponds - Storage
- Forks - Storage
- Marblemount - Storage
- Whitehorse - Storage
- Minter Creek - Storage
- Hood Canal - Storage
- Skookumchuck - Storage
- Nemah - Storage
- Beaver Creek - Storage
- Washougal - Storage
- Bingham - Storage
- Bogachiel - Storage

Location

City: Statewide

County: Statewide

Legislative District: 098

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Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

Project Type

SubProject Number: 30000765

SubProject Title: Chemical Storage Facilities - Statewide Hatcheries

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000775

SubProject Title: Haven Lake Roughened Channel

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000775

SubProject Title: Haven Lake Roughened Channel

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 79

Project Summary

The Department is requesting funding to replace the deficient fishway and log controls located on the outlet of Haven lake with a roughened channel. The fishway and log controls are in violation of state law which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.75.030). Installation of a roughened channel will eliminate the fish passage violation, it will provide passage for anadromous and resident fish, and it will maintain a consistent lake elevation during periods of low flow.

Project Description

This project requests funds to design and construct an appropriate replacement for the control structure at the outfall of Haven Lake in Mason County. The existing outfall structure consists of a concrete pool and weir fishway with two additional log weirs immediately downstream of the fishway. The fishway was installed to control the lake levels and provide fish passage. The log weir structures were installed to facilitate fish passage. Haven Lake is currently surrounded by about 150 houses that are susceptible to flooding when the lake elevation rises. During extreme high flow (>50 year flood) events the lake elevation is controlled by a county culvert that is downstream of the existing fishway and log control structures. The existing fishway structures do not currently meet the design standards for fish passage due to excessive water surface drops. The log weirs do not seal correctly and thus cause the stream flow to go subsurface during low flow periods which creates a complete blockage to fish passage. The log weirs are not functioning as designed due to aggradation issues and lack of maintenance. This project will replace the fishway and log control structures with a roughened channel. The roughened channel will facilitate year round fish passage and will maintain a consistent lake elevation during low flow periods while passing high flows without exacerbating the existing flooding issues.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2019-21 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000775

SubProject Title: Haven Lake Roughened Channel

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000771

SubProject Title: Chelan WLA Swakane Unit - Replace Machine Workshop

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 79

Project Summary

WDFW is requesting funding for a secure storage/shop area in Swakane Canyon to provide safe storage of tools, equipment and materials and increase efficiency of staff.

Project Description

The Chelan Wildlife Area includes the Pateros, Beebe Springs, Chelan Butte, Entiat, Swakane, and White River Units. These units extend from near the town of Pateros south and west through Chelan County to near Lake Wenatchee. The Swakane Unit was purchased over several years in the late 1960's. One of the buildings that came with the purchase was a 24'x50' two story shop/storage shed. It is unknown when the original structure was built but there is ample evidence of little maintenance and questionable repairs over the years. The current state of the building is scary. The entire building leans to the east, foundation walls are cracked, electrical connections are disabled for fear of fire, 2" x 6" wood bracing was installed in the basement to shore-up leaning foundation/basement wall, 1/2" cable and braces were used to shore up second story walls, the roof line has visible bow and serpentine twist, doors are either nonfunctional or without locks, and there are numerous holes in wood floor over the basement.

This building is the only covered storage building on the Chelan Wildlife Area. However, because of the condition of the building very little equipment can be stored because of the fear of collapse. The shop area is nonfunctional due to lack of electrical outlets and lighting, broken windows, and deteriorating wood flooring. The only available secure covered equipment storage and shop space is at the Wells Wildlife Headquarters in Brewster. Use of this location is a holdover from the past management of these units by the Wells Wildlife Area. While the shared use of this facility by the two Wildlife Areas has created efficiencies in shared use of tools, equipment, and personnel it has also created inefficiencies in high vehicle mileage (66 miles) and personnel travel time (1 hour 20 minutes) between the two areas.

A secure storage/shop area in Swakane Canyon would provide safe storage of tools, equipment and materials and increase efficiency of staff.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 3000782

Project Title: Minor Works - Programmatic

SubProjects

Project Type

SubProject Number: 3000771

SubProject Title: Chelan WLA Swakane Unit - Replace Machine Workshop

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Program (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 3000760

SubProject Title: Wenas Target Shooting Range - Phase II

Capital Project Request

2019-21 Biennium

*

Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000760

SubProject Title: Wenas Target Shooting Range - Phase II

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 79

Project Summary

Construct phase 2, a 200-yard range and shooting structures, of the shooting range on Wenas Wildlife Area.

Project Description

Construction of the range will reduce safety concerns and conflicts between shooters and other recreationalists, which have increases significantly in recent years. Fires caused by target shooters have also become common, culminating in the 2014 Cottonwood 2 fire that burned almost 9,000 acres of shrub-steppe. It cost over \$850,000 to suppress and over \$600,000 so far in infrastructure and habitat restoration costs.

The agency has funded phase 1 of Wenas WLA shooting range, which includes 25-yard and 100-yard ranges and a three station trap-shooting area. Adding a 200-yard range, shooting benches and shelter, will significantly improve the public participation at the range, increasing safety of other recreational users in the area.

Designs has been completed. The NEPA Environmental Assessment and state and county permits will be completed by Fall 2016. Construction of phase 1 is anticipated to occur in Spring 2017. Phase 2 would be ready for construction as soon as the funding was in place.

\$400,000.00 Estimated for Construction.

The project is expected to improve overall habitat on the wildlife area because target shooting will be limited to two designated sites, including this shooting range. Constructing this range will reduce safety concerns and conflicts between shooters and other recreationalists. Constructing range will help to control unsafe and illegal activities (such as dumping), while still providing a quality site for this popular activity.

The dispersed shooting areas will be monitored and restoration will occur as necessary to reestablish native habitat on sites impacted by past target shooting.

The shooting range infrastructure will require annual maintenance, as will the Sheep Company/Durr Road that access the range.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 10:57AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000760

SubProject Title: Wenas Target Shooting Range - Phase II

Growth Management impacts

These projects should not have any growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000761

SubProject Title: Central Washington Shooting Range

Capital Project Request

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2018 10:14AM

Project Number: 3000761

Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 9

Project Summary

WDFW requests capital budget funds to clean-up and dispose of mobile homes, vehicles, junk, etc. on the property. WDFW will then be able to implement its plan to develop the property into a multi-purpose public shooting range facility that will offer ranges for multiple shooting disciplines and regional law enforcement training, as well as meeting/classroom space for hunter education classes, hunting clinics, and other wildlife educational and training opportunities.

Project Description

There is a high demand for recreation shooting venues in Kittitas County, with limited developed recreational shooting opportunities. Because of this, dispersed shooting is common on WDFW lands and often occurs in unsafe locations, without proper safety features, and results in trash and garbage dumping. In addition, dispersed shooting on WDFW managed lands has ignited wildfires, which have caused significant environmental damage at great financial cost to the state. Construction of the range facility will allow WDFW to provide a safe place for the public to shoot, thereby reducing safety concerns and conflicts between shooters and other recreationalists, which have increased significantly on WDFW lands in recent years. The facility is expected to draw recreational shooters from around the region, as the property is conveniently located near Ellensburg in Central Washington. The facility would also meet the needs of local hunter education instructors and students, local or regional law enforcement agencies, as well as local and regional non-governmental organizations partnering with WDFW on conservation projects. The facility will also provide a venue for WDFW hunting clinics and other education and training opportunities.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Decision Package: W5

Growth Management impacts

The Department does not expect this project to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

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Date Run: 9/13/2018 10:14AM

Project Number: 30000761

Project Title: Central Washington Shooting Range

Funding

	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-2	General Fund-Federal	130,000	130,000	130,000	130,000	130,000
	Total	130,000	130,000	130,000	130,000	130,000

Narrative

This FTE and maintenance for the shooting range will be funded by Pittman-Robertson Federal funds.

Capital Project Request

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 3000846

Project Title: PSNERP Match

Description

Starting Fiscal Year: 2018

Project Class: Grant - Pass Through

Agency Priority: 72

Project Summary

The proposed Project is a trio of ecosystem-based estuary restoration projects at three sites (Duckabush Estuary, North Fork Skagit River Delta, and Nooksack River Delta) identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$452M to restore 2,100 acres of Puget Sound estuary habitat. This Project is part of the Puget Sound Partnership's 2016 Action Agenda Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems. The 19-21 biennium capital budget (\$3.024M) request includes: •Funding in the amount of \$2,170,000 to complete detailed engineering, technical studies, and design for the Duckabush site. Activities include: topographic and bathymetric surveys, hydraulic and sedimentation modeling, geotechnical investigations, and cultural resource investigations. This phase of work concludes with a complete set of construction plans and specifications. The total cost for these activities is expected to be \$7,621,000 with the Army Corps of Engineers funding 65% of this work and the State of Washington funding 35% of the work. As of June 30, 2018, the state and Feds have provided \$700,000 [combined] towards this phase of work. •Funding for property acquisition related activities at Duckabush sites in the amount of \$154,000 •Funding for staff in the amount of \$700,000 to support 3 FTEs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The timing of this request is to take advantage of anticipated Federal funding in FFY19. Together, these funding sources will allow movement of projects towards implementation that are helping to address nearshore habitat loss in Puget Sound. PSNERP analysis identified that large river deltas in Puget Sound have decreased in size by 27% since the late 1800s. Additionally, 74% of Puget Sound's historical tidal wetlands have been lost. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon and Orca species. Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound. Increased salmon populations benefit commercial, tribal, and recreational fishing.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Improve quality of the water flowing through the estuary
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.
- Addressing many of the above stressors improve conditions (e.g., prey availability, water quality) for ESA-listed southern resident killer whales.
- Conceptual models suggest juvenile salmonids benefit from improved nearshore conditions. Increased salmon populations are good for commercial, tribal, and recreational fishing which all have direct ties to the economy.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will restore nearshore habitat at three sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair of man-made infrastructure and/or habitat enhancement activities. Primary restoration activities include levee setbacks, road and bridge removal or relocation, and

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Project Title: PSNERP Match

Description

channel creation and reconnection.

Conceptual design work was completed in 2016. Next tasks on design and then construction have begun in partnership with the Army Corps of Engineers with their receipt of \$200,000 in FFY18. Project duration is anticipated to be 10-20 years and will be phased over multiple biennia. The request for FY19-21 biennium includes design work and property acquisition-related activities at the Duckabush Estuary project site as well as associated staff time.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request will restore over 2,100 acres of estuarine habitat. Removal and levee setback will increase river delta area and add will restore estuarine wetland acres lost due to human development. These activities also contribute to the estuary target identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its nearshore absent these types of large-scale ecosystem restoration activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore environment. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

PSNERP's work is based in a comprehensive assessment of past and current condition of Puget Sound's shoreline. Projects in key locations that met PSNERP goals and objectives were developed at the conceptual level. Conceptual designs strive to fully restore self-sustaining ecosystem processes and two alternatives were developed for each of the 36 PSNERP-identified projects. A "full" design assumes very limited constraints to site options. A "partial" design included constraints to preserve major infrastructure. The 19-21 budget request is for funds to advance the Duckabush Estuary project beyond a conceptual level design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl, Orcas, and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions. In addition to the primary ecosystem restoration goals, projects will increase water quality and address flood-related risks.

No construction activities are proposed during the 19-21 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the final land owner.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Projects implemented under this authority are funded in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. Due to the nature of the activities associated with each of the three sites, the cost share balance will tip back and forth over the course of the implementation schedule, but the final accounting will preserve the 65/35 ratio. The state's share of the implementation costs will be a combination of state capital funds, grant funds, work-in-kind credit, and credit for the value of the lands. For the 19-21 biennium, non-state funds will be provided by the Army Corps of Engineers in the amount of \$4,753,650 (which is 65% of the remaining design costs for the Duckabush project as identified in the first bullet in the project description.)

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and implementation of 3 of those projects (with the 17-19 request focused on the first steps of a multi-biennium effort.) Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Additionally, improved nearshore habitat will benefit salmon recovery efforts across Puget Sound and many of the projects identified by PSNERP in the Implementation Masterplan are also identified in local salmon recovery work plans.

8. For IT-related costs:

- Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
- Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy

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Project Title: PSNERP Match

Description

184 for definition.)

· Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

PSNERP is an “ongoing program” in the 2016 Puget Sound Action Agenda and will deliver measurable benefits to the “estuary” indicator within that initiative. It has been submitted for inclusion as a regional NTA in the 2018 update to the Action Agenda. Additionally, the Hood Canal Salmon Enhancement Group has submitted an NTA specific the Duckabush Estuary project.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Not directly, except to the extent that construction equipment would use best management practices and be compliant with the Clean Air Act.

11. Is there additional information you would like decision makers to know when evaluating this request?

This funding request is one part of a larger implementation masterplan identified by PSNERP to implement up to 36 nearshore ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. Three large-scale projects would restore 2,100 acres of estuary which would provide over 25% of the acres needed to achieve the estuary target identified by PSP.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will begin to implement on-the-ground actions using the data and science collected during the previous 15 years.

Project Type

Infrastructure (Major Projects)

Grant Recipient Organization: United States Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACOE and WDFW.

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	263,223,000			1,000,000	4,754,000
057-1	State Bldg Constr-State	170,481,000			500,000	3,024,000
	Total	433,704,000	0	0	1,500,000	7,778,000
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
001-2	General Fund-Federal	34,809,000	90,329,000		132,331,000	
057-1	State Bldg Constr-State	63,914,000	20,104,000		82,939,000	
	Total	98,723,000	110,433,000	0	215,270,000	

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Project Number: 30000846

Project Title: PSNERP Match

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
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

The maximum project site and mitigation footprint would be 3000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 3000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 3000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Description

Starting Fiscal Year: 2017

Project Class: Grant - Pass Through

Agency Priority: 73

Project Summary

This request is for design and implementation of up to a dozen ecosystem-based estuary restoration project sites identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$125M to restore 1,000 acres of Puget Sound estuary habitat. These restoration sites are part of the Puget Sound Partnership's Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems identified in the 2016 Action Agenda. There is no funding request for this program for the 17-19 biennium. Supplemental budget funds received for FY17 are being used to do design work for the first two of twelve projects. Implementation of these two projects is anticipated for the 19-21 biennium, with two new projects beginning the design phase each biennium and moving to implementation the following biennium until all 12 are completed.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

PSNERP analysis identified 35% of historical coastal embayments have been lost by being filled in or disconnected by tidal barriers. Sediment input has been disconnected at beaches/bluffs (over 25% of the shoreline is armored). In general, the Puget Sound shoreline has become shorter, simpler, and more artificial than historical conditions. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat and many locations are impacted by multiple stressors. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon species.

Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore sand and gravel beaches that serve as spawning grounds for forage fish (e.g., surf smelt and Pacific sand lance), which are a key element of the marine food chain.
- Restore coastal embayment that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound.
- Restored intertidal and shallow subtidal areas that are habitat for recreationally- and culturally-important shellfish such as oysters, mussels, and clams.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. This request will restore nearshore habitat at twelve sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair on non-natural infrastructure and/or habitat enhancement activities. Primary restoration activities include berm/dike removal or modification, beach nourishment, hydraulic modifications, channel creation or rehabilitation, topography restoration, and native vegetation.

Conceptual design work has been initiated to determine costs and benefits. Additional work on designs at two sites (Spencer Island and Twanoh Beach) will begin in partnership with the Army Corps of Engineers in FY17 using FY17 supplemental funds. Project duration is anticipated to be 10-20 years. Design work for each individual site is anticipated to take 18 months with an additional 18 months for construction. Design and implementation activities at all 12 sites will be phased over multiple biennia.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will restore over 1000 acres of nearshore habitat. These activities contribute to the shoreline armoring, estuary, and land cover targets identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its

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Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Description

nearshore absent these activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore zone. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions.

No construction activities are proposed during the 17-19 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the land owner.

5. Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) [If yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup.]

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Projects implemented under this mission are funded using a number of existing authorities (i.e., Puget Sound and Adjacent Waters program, Aquatic Ecosystem Restoration program) in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, state and federal grant funds, work-in-kind credit, and credit for the value of the lands.

For the 17-19 biennium, there is no funding request for this program.

7. Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and construction of 12 of those projects. Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Implementation of identified nearshore projects will help complete a Near Term Action (NTA) in the state's 2014 Puget Sound Action Agenda and deliver measurable benefits to the "estuary" indicator within that initiative. Additionally, improved nearshore habitat is expected to benefit local salmon recovery plans.

8. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound recovery) in the 2017-19 Operating Budget Instructions.

- A response to the question, "Is the request related to Puget Sound recovery?"

- An explanation of how the budget request relates to NTAs, substrategies, strategic initiatives and/or key ongoing programs identified in the Action Agenda. Budget requests that include multiple NTA or substrategy components must provide information to distinguish each component, including dollar amounts, FTEs and fund source by fiscal year. This includes Puget Sound-related monitoring and program evaluation requests.

- An estimate of the amount of the budget request that impacts Puget Sound, including dollar amounts, FTEs, fund source by fiscal year and an explanation of the methodology used to determine the Puget Sound portion. This is particularly important for programs and requests that cover multiple geographic areas, such as shoreline master program updates and forest practices regulation. See the reference section below for link to the Puget Sound map.

This multi-biennium request to fund design and implementation of a trio of projects addresses NTA B2.2.1 in the 2014 Action Agenda and is also part of an identified "ongoing program" in sub-strategy 16.2 of the Habitat Strategic Initiative in the 2016 Action Agenda. The total anticipated cost for implementation of these three projects is \$125M. The entire geographic area of this Project and funding request is within the Puget Sound basin.

9. Is there additional information you would like decision makers to know when evaluating this request?

This request is one part of a larger implementation masterplan identified by PSNERP to implement 36 ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. The 1,000 acres of habitat restored will benefit our beaches, embayments and deltas which are all integral components to a healthy, functioning nearshore.

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Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Description

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will implement on-the-ground actions using the data and science collected during the previous 15 years. A 10-year budget and implementation strategy showing anticipated state and federal contributions to design and implement the restoration actions at these eight of the 12 restoration sites is attached.

Project Type

Grants

Grant Recipient Organization: Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACOE and WDFW.

Growth Management impacts

This will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	45,556,000			500,000	
057-1	State Bldg Constr-State	26,060,000	219,000		281,000	
	Total	71,616,000	219,000	0	781,000	0
Future Fiscal Periods						
		2021-23	2023-25	2025-27	2027-29	
001-2	General Fund-Federal	15,680,000	15,680,000	13,696,000		
057-1	State Bldg Constr-State	8,720,000	8,720,000	8,120,000		
	Total	24,400,000	24,400,000	21,816,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	16,000	16,000	16,000	16,000	16,000
	Total	16,000	16,000	16,000	16,000	16,000

Narrative

The maximum project site and mitigation footprint would be 2,000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

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Capital Project Request**

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Description

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Description

Starting Fiscal Year: 2020

Project Class: Grant - Pass Through

Agency Priority: 74

Project Summary

The Progressive Animal Welfare Society (PAWS) has launched a capital campaign to create a state-of-the-art destination campus providing space for an expanded wildlife rehabilitation and wildlife medicine teaching hospital, along with a companion animal shelter and humane education programs. The new campus will significantly increase PAWS' capacity, serving up to 10,000 animals each year, while providing room for future growth. The PAWS Wildlife Center delivers emergency medical care and stabilization, critical care, rehabilitation and release services to orphaned and injured wild animals from throughout Washington State, and occasionally beyond, always with the goal of returning them to the wild as fully-functioning members of their population. PAWS is the only wildlife rehabilitation center in Washington State equipped with continual, in-house rehabilitation and veterinary staff, expertise and services, 365 days a year. In 2017, PAWS admitted 4,389 wild animals of 150 different species – from infant Hummingbirds and Vaux Swifts to Western Grebes and Auklets, to Bald Eagles, injured Harbor Seals and Western Pond Turtles, placing priority on rehabilitation of ESA species. A customized and species focused wildlife rehabilitation center is planned, along with expansive, outdoor aquatic and terrestrial pre-release conditioning wildlife caging. The wildlife teaching hospital will accommodate more students, visiting veterinarians, biologists and fellow licensed rehabilitators year-round as interest in PAWS training and mentorship programs have out-grown the current facility's space. PAWS specializes in a variety of areas such as leadership and wildlife facility operations, wildlife rehabilitation, veterinary training in wildlife medicine, and seabird, Harbor Seal, Black Bear, Bobcat, and raptor rehabilitation. The new campus will also allow PAWS to focus a larger educational effort on respecting and understanding the natural history and needs of wild animals and to highlight PAWS work on ESA species, conservation and various on-going research projects. Thus enabling education on not only individual care of animals but highlighting specific threats and solutions to the larger wild populations, such as fishing line, trash and human encroachment on wildlife spaces. With residential neighbors now on all sides of their current site, there is no room to expand. For PAWS Wildlife Center in particular, it has become increasingly difficult to provide the isolated and natural habitats necessary to serve a growing number of wild animals in need of care. In fact, wildlife patient admissions have jumped by 50 percent over the last five years due to increasing community demand. In addition to direct patient care, PAWS admissions staff and volunteers handle nearly 8000 wildlife calls and emails annually. Year to-date admissions for 2018 are already higher than all previous four years, with 409 more patients admitted through this July than at the same time last year. All of these factors combined have greatly highlighted the urgent need for new facilities and a move to a quieter and less urban environment. The current site is located in Lynnwood, WA, once a wooded and more rural location; it is now within a heavily developed surrounding area that provides no opportunities for facility expansion. PAWS has purchased 25 acres in Snohomish County to construct a new campus. The construction budget estimate for the new facility is \$34,528,708 million of which \$14,035,000 million has been raised to date. This project is a pass-through grant of \$2,000,000 to support the construction of the wildlife rehabilitation facility components.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

PAWS is a champion for animals...rehabilitating injured and orphaned wildlife, sheltering and adopting homeless cats and dogs, and educating people to make a better world for animals and people. Since 1967, PAWS has provided a second chance at life for more than 300,000 domestic and wild animals of nearly 300 different species. PAWS' ability to meet the growing need for services is challenged by a small site, inadequate facilities and aging infrastructure.

The proposed project would:

- Provide purpose-built facilities specifically designed to meet the diverse needs of a constantly changing population of animals including hospital space, intermediate housing, pre-release and conditioning housing.
- Provide species that require aquatic housing much larger and deeper diving pools with state of the art filtration and water-recycling systems, thus preventing the spread of disease and providing the best quality of care, increasing PAWS capacity for marine mammals and marine birds and small oil spills.
- Provide large mammals, such as Black bears, more indoor and outdoor space, allowing for natural denning and comfort, while also providing the privacy they require. Safety is top priority in this particular part of the project for both the mammals and the staff caring for these animals and the caging design reflects this.

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- Provide advanced flight conditioning for raptors in small, medium and large flight pens, which will allow for very specific graduated conditioning post-injury. The largest flight pen design will also allow for continuous flight opportunities for species such as Bald and Golden Eagles, Ospreys, and falcons.
- Supply a buffer from the sounds of human life to enhance wild patient recovery in rehabilitation.
- Serve the growing numbers and diversity of wild animals in need of care throughout WA State, with an emphasis on native, State and Federal listed species.
- Enhance PAWS' internationally recognized internship and externship programs in wildlife veterinary medicine and rehabilitation.
- Serve as a training center for local wildlife rehabilitators, biologists, visiting veterinarians, and animal care professionals.
- Provide significantly increased and updated hospital and pre-release spaces for housing wild animals.
- Provide expanded surgical and treatment space for 3 - 4 medical/surgical procedures to concurrently occur.
- Serve as an important learning center, with multi-purpose spaces that significantly increase educational opportunities for school groups, families, volunteers and members of the public, highlighting conservation and education through interactive learning and displays.
- Serve the public, both in-person and remotely, with better facilities, where personal interaction is optimized.
- Provide an increased ability to answer more phone calls and emails with advanced technology and space.
- Educate the public with more tools, such as remote video monitors without placing visual, auditory, physical or emotional impact on the animals; teaching the complexity of wildlife rehabilitation, medicine and conservation efforts for specific WA species.

This request is a priority to continue and improve upon serving Washington State with a large, very high quality, professional wildlife rehabilitation and wildlife medical service, along with effective wildlife solutions. This is in direct response to the growing needs of the community and wild animals throughout Washington State. In order to grow PAWS facility and programs, manage disease prevention, and provide the highest quality of care for more wild animals and provide better education for the broader community, a new facility is necessary.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The new PAWS facility will model healthy environmental practices and a green design.

PAWS facilities are now more than 45 years old and were original built to serve dogs, cats and other domestic animals. The PAWS founders could not have foreseen the growth and expansion necessary to care for hundreds of species with very different needs. As the programs grew, so has the need for additional space for staff, volunteers and the public. The once quiet, rural location has become increasingly urban, adding significantly to the stress of the animals in care.

Wildlife rehabilitation requires specialized spaces for different species. Each of these species must be buffered from the bustle of human activities to prevent the animals from habituating to human presence, which greatly hampers their successful return to the wild. With residential neighbors now on all sides, there is no room to expand, and it is increasingly difficult to provide isolated and natural accommodations to serve the growing numbers of wild animals in need of care. A new campus will provide a necessary buffer from urban life as well as purpose-built facilities designed with the flexibility needed to respond to each species' unique needs.

The new, larger campus will produce the above points in section 2 and:

- Allow for expansion of all PAWS facilities and programs while still providing a significant buffer from the sounds of human life.
- Serve as an important learning center, with multi-purpose spaces that significantly increase educational opportunities for school groups, families, visiting veterinary students, volunteers and members of the public.
- Enhance PAWS' internationally recognized internship and externship programs, which since 1998 have provided veterinary students the rare opportunity to receive expert training in shelter and wildlife medicine.
- Provide wildlife areas specifically designed to meet the diverse needs of a constantly changing population of animals entering rehabilitation, as well as endangered and threatened species.
- The facilities will be built to take advantage of advances in technology that enable better care for injured animals, including remote cameras enabling staff to monitor animals and staff/volunteer safety and to allow for further education about the wild animals in care, without visual and auditory impact on the animals themselves.
- Provide an oiled bird facility permitted for 50 oiled birds, and able to expand in partnership with WDFW's resources.
- Provides an outdoor Black bear rehabilitation facility able to accommodate bear intake, research, rehabilitation, enrichment,

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Description

hibernation, medical care, and pre-release conditioning.

- Provides a facility geared towards disease prevention, wildlife medicine and advancement of the wildlife rehabilitation profession.
- Provides a dedicated necropsy lab equipped to better identify causes of death and identify disease trends.
- Larger species-specific care rooms customized to the intricate rehabilitation needs of mammals, birds, reptiles and amphibians that arrive to PAWS requiring critical care, and short and long-term rehabilitation.
- Constructed to be above national minimum care standards, and designed for efficiency and hands-off rehabilitation care techniques to be used,
- Designed to prioritize the safety of animal caretakers and wildlife in care.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

PAWS has outgrown their current location and cannot expand facilities...the suburban setting lacks the proper buffer to completely insulate wild animals from human noise and is increasingly unsuitable for advancing quality wildlife rehabilitation through larger species-specific wildlife housing. Because of prudent fiscal policies, and robust community support, PAWS is a strong and financially sound organization. Both from a community and internal perspective, the need for a new facility is simply too great to abandon this project. If PAWS is unable to raise the targeted philanthropic portion of their goal, they will delay or phase construction until adequate funds are secured. Given the need for expanded wildlife rehabilitation in WA state, this delay could have profound implications.

At this time, the PAWS Wildlife Center is the only large, fully equipped and fully staffed wildlife rehabilitation center and wildlife hospital from Lynnwood south to the Washington /Oregon border. The need for expansion is clear due to a 50% increase in wildlife admissions in the last 5 years. Many counties throughout Washington, and WDFW agency personnel and officers, rely on PAWS to be there for their wildlife needs. Without expansion, there will be a need to limit and possibly decrease the number of wild species admitted to PAWS, as there just is simply no more room at the current location to grow services and programs properly.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

The new facilities would allow PAWS to care for a significantly greater number of animals, and reach twice as many people through education and increased training opportunities for animal welfare professionals. It will serve Snohomish, King, Pierce and surrounding counties by handling thousands of wildlife questions and conflict inquiries each year, and providing the public with a wildlife care and solution resource with higher capacity 7 days/week and 365 days per year.

PAWS' wildlife professionals work with many groups, including the American Veterinary Medical Association, the National Wildlife Rehabilitators Association, International Wildlife Rehabilitation Council, King and Snohomish Department of Health, and the WA Department of Fish and Wildlife. As one of only two licensed rehabilitation facilities in Washington state providing long-term rehabilitative care for Harbor Seals and the occasional Fur Seal, networking with regional Marine Mammal Stranding Network participants, National Oceanic and Atmospheric Administration Fisheries, and multiple marine mammal care facilities on the West coast.

PAWS collaborates with animal shelters throughout Washington State to transfer thousands of dogs and cats to PAWS every year. PAWS Humane Education Program partners with and serves public and private schools, youth groups, and juvenile facilities and often secures the funding for these youth programs through PAWS resources PAWS facilitates a six-week curriculum based course for school districts called "Kids Who Care".

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

PAWS purchased outright 25 acres of land in Snohomish County along Highway 9 in 2014. This location balances the need to be easily accessible to volunteers, staff, potential adopters and the public, while maintaining an area quiet and spacious enough for the diverse needs of the animals, particularly wildlife. PAWS is raising \$30 million for completion of the project. To date, more than \$14 million has been raised, largely from individual and philanthropic support. Another \$900,000. is currently pending. Capital campaign fundraising will continue until complete. PAWS is in the permitting process with Snohomish County and assuming adequate funding can be secured, is scheduled to break ground Spring 2019 with a completion and move in date of summer 2020.

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Description

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

PAWS partners with and is very supportive of the state's wildlife rehabilitation interests, and this facility will provide twice as many resources for the public to learn about wildlife, species natural history, and conservation issues such as the endangered Western Pond Turtle Project, along with wildlife conflict prevention methods. PAWS will address species-specific behavior and help the public to avoid future issues through preparedness and smart living with wildlife techniques. The public will have a very interactive place to visit, bring their families to, learn from, explore and walk away better educated to protect and appreciate our wild neighbors.

Through PAWS wildlife rehabilitation and wildlife medicine programs, PAWS will continue to help serve the state and our communities by caring for suffering, sick and orphaned wild animals, restoring them to full health and returning them back to the wild where they belong. While doing this PAWS will simultaneously teach others to preserve wild places, protect wildlife and care for ecosystems on their properties and in their community. This will be accomplished in PAWS wildlife lobby, through staff, technology, naturalists, wildlife docents, and interpretive displays, along with community outreach and tabling events.

PAWS and the agency have worked together for over 25 years and have much in common. This new facility will complement the agency with more resources for wildlife in need, through PAWS various specialized wildlife programs as described. There is an increase in the community needing help with wildlife whether it be an injured/orphaned wild animal or living near wildlife in their community, and both PAWS and the agency try hard to address this. This project nearly doubles PAWS' wildlife focused facilities, programs and resources and this supports the WDFW's regional agency office personnel, who refer many patients, calls and inquiries to PAWS, along with helping agency personnel such as field officers, biologists and the state veterinarian.

Project Type

Grants

Grant Recipient Organization: Progressive Animal Welfare Society (PAWS)

RCW that establishes grant: Unknown

Application process used

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Operating Impacts

No Operating Impact

Narrative

N/A

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Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 40000020

Project Title: Regional Fisheries Enhancement Groups (RFEG's) 19-21

Description

Starting Fiscal Year: 2020
 Project Class: Grant - Pass Through
 Agency Priority: 75

Project Summary

The Regional Fisheries Enhancement Groups (RFEG), also known as the Regional Fisheries coalition are a non-governmental and non-regulatory arm of the salmon recovery efforts that work within communities to do voluntary salmon restoration actions. There are 14 RFEGs in Washington State, and they are one of the state's important salmon and habitat restoration project implementers. The RFEGs also receive funding (WDFW's operating budget) for projects that are managed through WDFW. The sole use of this capital budget grant funding is to develop and implement salmon habitat projects.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

In previous biennia, the RFEGs have been receiving \$641,000 in capital funds for project development work from the Salmon Recovery Funding Board through the Recreational and Conservation Office. RCO will no longer support the RFEGs funding request through their capital budget request process.

Supporting funding for the RFEGs provides key opportunities for work supporting salmon restoration and by proxy supporting the health of Southern Resident Killer Whales. RFEGs are able to efficiently put projects on the ground through their strong connections with their local communities. They provide increased protection and restoration to salmon habitat and contribute to effective healthy ecosystems.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The sole use of this funding is to develop and implement salmon habitat projects. The end result will be the development of design work to implement on the ground salmon habitat restoration work.

Project Type

Grants

Grant Recipient Organization: Regional Fisheries Enhancement Groups

RCW that establishes grant: N/A

Application process used

This grant has been provided through RCO but a decision was made to fund this grant through WDFW.

Growth Management impacts

These projects do not have growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,205,000				641,000
	Total	3,205,000	0	0	0	641,000
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	

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Project Number: 40000020

Project Title: Regional Fisheries Enhancement Groups (RFEG's) 19-21

Funding

		Future Fiscal Periods			
		2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	641,000	641,000	641,000	641,000
	Total	641,000	641,000	641,000	641,000

Operating Impacts

No Operating Impact

Narrative

This is a pass through grant.

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Date Run: 9/12/2018 11:03AM

Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Description

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Report Number: CBS002

Date Run: 9/12/2018 11:03AM

Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Description

Starting Fiscal Year: 2016

Project Class: Grant - Pass Through

Agency Priority: 84

Project Summary

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands for use by state citizen and tribal member anglers. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. Funding for this project has been delayed due to State budget constraints.

Project Description

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands. Funding is estimated to be \$1,000,000 annually for the next three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. The state of Washington and the Colville Tribes are partners in the Columbia River Water Management 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 creates the Lake Rufus Woods Pilot Program. This agreement provides new approaches to long-standing problems between the state and the Tribe, which include conflicting licensing requirements, overlapping jurisdiction and uncoordinated enforcement efforts; 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.

This project supports the Department's Strategic Plan as follows:

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

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.

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 are located on the 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. The combination of simplified license requirements, concurrent regulations and coordinated enforcement efforts will greatly reduce the confusion and concern many state anglers have expressed about fishing in Lake Rufus Woods, as prior to the Pilot Program those anglers were often subject to conflicting license requirements and regulations.

This project will improve relationships with the Colville Tribe and provide an access area to the state and tribal fishers. It will also greatly reduce stakeholder confusion and concern by eliminating conflicting regulations and license requirements.

This project will affect the Colville Confederated Tribes. The Department of Ecology manages the Columbia River Water Management Program and has a strong interest in maintaining state funding commitments to the Colville Tribe to maintain their partnership role.

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Description

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.

This project will improve relationships with the Colville tribe and provide an access area to the state and tribal fishers.

Project Type

Grants

Grant Recipient Organization: Colville Tribe

RCW that establishes grant: ESHB 2687

Application process used

This is a joint venture with the State of Washington and the Colville Tribe.

Growth Management impacts

This project will not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000	155,000	1,834,000	1,011,000	
	Total	3,000,000	155,000	1,834,000	1,011,000	0
Future Fiscal Periods						
		<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</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 2020
001-1	General Fund-State	305,500
	Total	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.

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Operating Impacts

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:01AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

Starting Fiscal Year: 2012

Project Class: Grant

Agency Priority: 77

Project Summary

This project provides spending authority to use federal, private, local, and special wildlife account monies received by the Department for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.

Project Description**Justification for reappropriation:**

Land purchases are unpredictable. The request for reappropriation will allow the Department to spend grant funds if a land transaction closes after the biennium ends.

What is the proposed project?

The Department receives funding, often in the form of competitive grants and mitigation funds, from federal resource agencies, private entities, local agencies, and dedicated fund sources. The funds are used for the restoration and long-term protection of critical fish and wildlife habitats; construction projects such as access area and hatchery renovations; and habitat restorations and work supporting fish and wildlife activities. Spending authority provided by this request enables resource protection through conservation easements, acquisitions, restoration projects, renovations, infrastructure improvements, and pass-through funds for local government partners to enable their conservation efforts.

What is the business problem driving this request?

These projects address strategic species and habitat protection needs identified in federal habitat conservation plans. These projects help to address the habitat needs of threatened or endangered species stemming from the loss of wetlands and floodplains, provides habitat connectivity for adaptation to climate change, and mitigates for habitat impacts resulting from water and energy utility developments.

The Department receives funds for construction and restoration projects and allows the Department to repair, renovate or construct new facilities or infrastructure, or provides habitat restoration projects. These funds provide greater recreational opportunities and new facilities or infrastructure with little costs to the state capital budget.

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.

project will acquire critical habitat, enhance infrastructure, enhance and maintain fish and wildlife habitat in Washington.

What are the specific benefits of this project?

This project provides the authority to receive funds for long-term conservation protection and habitat enhancement projects for critical fish and wildlife. Loss of critical habitats results in the federal listing of species and the associated costs of species restoration. In addition, the open space and recreational benefits provided by this conservation project address the aesthetic and recreational needs of Washington's growing human population.

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Report Number: CBS002

Date Run: 9/12/2018 11:01AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

These funds can also fund construction projects that benefit the public with increase fishing and recreational opportunities. In some cases, these funds can also be used for restoration or construction projects that allow the facilities to repair, replace or restore its assets with little costs to the state capital budget.

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

This project is expected to provide greater recreational opportunities to the public and protection of critical habitat and endangered species.

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?

The state operating budget may be impacted by increased operating and maintenance for newly acquired land and construction projects.

Why is this the best option or alternative?

This allows for long-term conservation protection and asset renovation with outside funding leveraged by state dollars.

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. The Department will also use state wildlife account funds for this project however, this authority will be in unallotted status and will only be allotted when we have the revenue to support it.

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 received to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2019-21 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	126,590,000	61,590,000	5,000,000	10,000,000	10,000,000
001-7	General Fund-Private/Local	7,994,000	1,644,000	50,000	1,300,000	1,000,000
104-1	State Wildlife Accou-State	7,529,000	29,000	100,000	400,000	500,000
110-2	Spec Wildlife-Federal	6,079,000	79,000		1,000,000	1,000,000
110-7	Spec Wildlife-Private/Local	9,129,000	2,229,000	100,000	1,800,000	1,000,000
Total		157,321,000	65,571,000	5,250,000	14,500,000	13,500,000

Future Fiscal Periods

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

2019-21 Biennium

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Version: AH 2019-21 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/12/2018 11:01AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Funding				
	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>
001-2 General Fund-Federal	10,000,000	10,000,000	10,000,000	10,000,000
001-7 General Fund-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
104-1 State Wildlife Accou-State	500,000	500,000	500,000	5,000,000
110-2 Spec Wildlife-Federal	1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
Total	13,500,000	13,500,000	13,500,000	18,000,000

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>	<u>FY 2015</u>	<u>FY 2016</u>
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.