



2009-2011 Ten Year Capital Plan

Agency Request vs. Governor Proposed

As of December 19, 2008

Commission Presentation

January 9, 2009



Minor Works Emergency Projects

- Replaces or repairs structures or facilities damaged in an emergency.



Agency Request	Governor's Proposal	Difference
\$750,000	\$750,000	\$0

"Information subject to changes and amendments over time"

January 9, 2009, WDFW Commission Presentation

Minor Works Health Safety Code Requirements

- Corrects health, safety and code compliance issues throughout the Department.



Agency Request	Governor's Proposal	Difference
\$2,415,000	\$1,665,000	(\$750,000)

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January 9, 2009, WDFW Commission Presentation

Minor Works Facility Preservation

- Repairs or replaces existing structures and prevents further deterioration of existing facilities/assets.



Agency Request	Governor's Proposal	Difference
\$1,893,000	\$677,000	(\$1,216,000)

Minor Works Fish Passage Barrier Correction

- Corrects fish passage barriers and unscreened diversions.



Agency Request	Governor's Proposal	Difference
\$1,209,000	\$1,209,000	\$0

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Minor Works Infrastructure Preservation

- Repairs or replaces failing infrastructure and prevents further deterioration of existing infrastructure.



Agency Request	Governor's Proposal	Difference
\$2,898,000	\$1,182,000	(\$1,716,000)

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Minor Works Road Maintenance and Abandonment Plan

- Corrects fish passage barriers and maintains or abandons forest roads.



Agency Request	Governor's Proposal	Difference
\$1,551,000	\$1,551,000	\$0

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Minor Works Programmatic

- Enhances wetlands, prevents erosion, purchases crop and orchard fencing, and provides watchable wildlife opportunities.



Agency Request	Governor's Proposal	Difference
\$1,777,000	\$400,000	(\$1,377,000)

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Minor Works Access Area Preservation

- Improves recreational access areas to provide a safe environment for the general public.



Agency Request	Governor's Proposal	Difference
\$1,386,000	\$408,000	(\$978,000)

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Minor Works Dam and Dike

- Repairs/upgrades dams and dikes, which protect the public and fish and wildlife habitats.



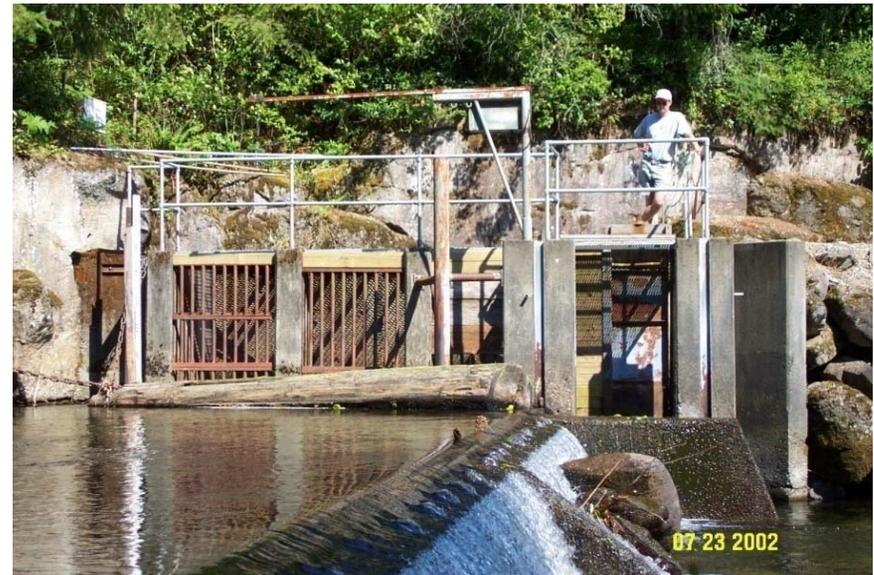
Agency Request	Governor's Proposal	Difference
\$943,000	\$943,000	0

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Skamania Hatchery Intake Replacement

- Replaces the intake at Skamania Hatchery
- Ensures the facility meets fish passage criteria and hatchery reform goals.
- Increases survival of fish upstream of the Skamania Hatchery
- Total Budget \$9,624,000
 - Design: 2009-2011 Biennium - \$824,000
 - Construction : 2011-2013 Biennium - \$8,800,000



Agency Request	Governor's Proposal
\$824,000	\$824,000

Grays River Hatchery Intake Replacement

- Constructs a new intake at Grays River Hatchery
- Complies with the Clean Water Act, fish passage criteria, and Hatchery reform goals.
- Total Request: \$4,048,000
 - Design: 2009-2011 Biennium - \$549,000
 - Construction: 2011-2013 Biennium - \$3,499,000



Agency Request	Governor's Proposal
\$549,000	\$549,000

Voights Creek Hatchery

- Renovates the entire Voights Creek Hatchery
- Complies with water discharge Laws Complies with the HSRG recommendations.
- Total Project: \$15,699,000
 - Phase 1: Funded in 2007-2009 Biennium - \$505,000
 - Phase 2: 2009-2011 Biennium - \$6,445,000
 - Phase 3: 2011-2013 Biennium - \$8,749,000



Agency Request	Governor's Proposal
\$6,445,000	\$6,445,000

Washougal Pond Replacement

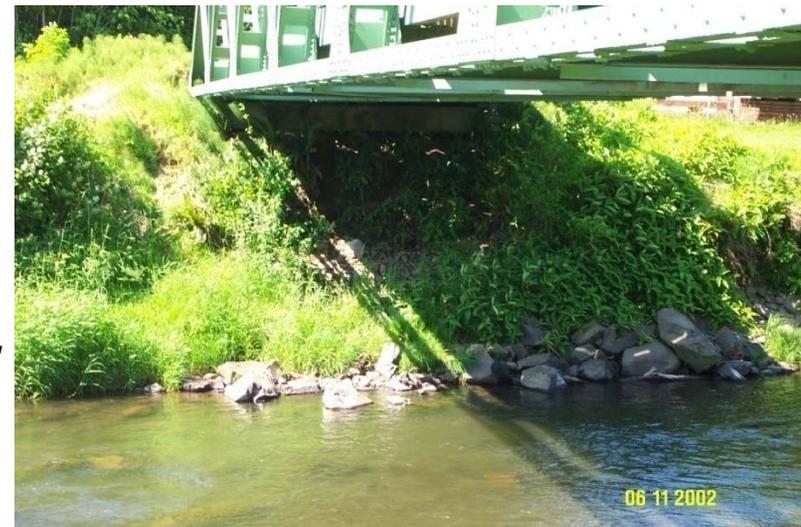
- Modifies the existing earthen pond with concrete floors and walls.
- Improves rearing conditions and increases survival of Coho.
- Project Total: \$1,236,000



Agency Request	Governor's Proposal
\$1,236,000	\$1,236,000

Beaver Creek Fish Passage

- Replaces culverts with a bridge within the Johns River wildlife Area.
- Provides unobstructed fish passage to 3.1 miles of upstream habitat.
- Restores estuarine function to the 7-acre former estuary upstream of the road fill.
- Corrects fish passage barrier road culvert within the U.S. vs. Washington case area.
- Total Project Request: \$1,462,000



Agency Request	Governor's Proposal
\$1,462,000	\$1,462,000

Johns River Fish Passage and Estuary Restoration

- Corrects a fish passage barrier associated with an earthen dike within the Johns River Wildlife Area.
- Breaches the current dike to restore 40 acres of estuarine habitat.
- Restores fish passage to 1.6 of upstream habitat.
- Total project request: \$2,093,000
 - Federal: \$1,200,000
 - State Bldg Const Acct: \$893,000



Agency Request	Governor's Proposal
\$2,093,000	\$2,093,000

Cherry Valley Fish Passage and Stream Restoration

- Corrects 22 fish passage barriers within the Snoqualmie Wildlife Area.
- Opens up 7.4 miles of stream habitat.
- Corrects 21 fish passage barrier road culverts within the U.S. vs. Washington case area.
- Total project request: \$1,269,000



Agency Request	Governor's Proposal
1,269,000	1,269,000

Soos Creek Hatchery

- Renovates the Soos Creek Hatchery
- complies with water discharge laws, and fish passage.
- Complies with the HSRG recommendations.
- Total Project: \$11,483,000
 - Phase 1: 2009-2011 Biennium - \$1,800,000
 - Phase 2: 2011-2013 Biennium - \$5,000,000
 - Phase 3: 2013-2015 Biennium - \$4,683,000



Agency Request	Governor's Proposal
\$1,800,000	\$1,800,000

McDonald Road Access Dike Setback

- Setbacks the downstream dike to allow for natural channel migration and riparian function.
- Total project request: \$1,513,000
 - Private/Local: \$200,000
 - State Bldg Const Acct:
 - 2009-2011 - \$600,000
 - 2011-2013 - \$713,000



Agency Request	Governor's Proposal
\$800,000	\$800,000

Skookumchuck Hatchery Renovation

- Builds three adult holding ponds with power crowders, fish ladder, and a fish compliant culvert.
- Complies with the HSRG recommendations.
- Total project request:
\$4,256,000
 - Phase 1: 2007-2009 Biennium - \$528,000 funded
 - Phase 2: 2009-2011 Biennium - \$3,728,000



Agency Request	Governor's Proposal
\$3,728,000	\$3,728,000

Migratory Waterfowl Habitat

- Provides authority to acquire threatened waterfowl habitat, enhance wildlife areas, and enhance waterfowl and wetlands on private lands.
- Uses dedicated funds from the sale of Washington migratory bird stamps and prints to hunters and collectors.
- Total project request:
\$750,000 State Wildlife Acct



Agency Request	Governor's Proposal
\$750,000	\$750,000

Lake Rufus Woods Fishing Access

- Pass through grant for the development of a boating access.
- Includes a boat launch, parking, restrooms, water supply.
- Total project request: \$3,000,000



Agency Request	Governor's Proposal	Difference
\$2,000,000	\$1,000,000	(\$1,000,000)

Mitigation and Dedicated Funding

- Authority for federal and private/local funding to purchase land and improve facilities and infrastructure.
- Wildlife account authority to purchase land.
- Total Request: \$30,200,000
 - Federal: \$25,000,000
 - Private/Local: 2,500,000
 - Wildlife Acct: \$1,200,000
 - Special Wildlife Acct: \$1,500,000



Agency Request	Governor's Proposal
\$30,200,000	\$30,200,000

Authority by Fund

Fund	Title	Agency Request	Governor Proposal	Difference
001-2	General Fund – Federal	\$26,200,000	\$26,200,000	
001-7	General Fund – Private/Local	\$2,700,000	\$2,700,000	
02R-1	Aquatic Lands Acct – State (moved to Operating)	\$400,000		(400,000)
057-1	State Building Construction Account	\$58,870,000	\$28,591,000	(30,279,000)
104-1	Wildlife Account – State	\$3,250,000	\$1,950,000	(1,300,000)
110-2	Game Spec Wildlife Acct – Federal	\$600,000	\$600,000	
110-7	Game Spec Wildlife Acct – Private/Local	\$900,000	\$900,000	
	Reappropriation	\$26,074,134	\$26,074,134	
	Total by Fund	\$118,994,134	\$87,015,134	(31,979,000)



Projects not Proposed for Funding

Project Title	Request
Statewide Fencing Renovation and Replacement	\$1,590,000
Wallace River Hatchery Pollution Abatement	\$1,797,000
Marblemount Hatchery Pollution Abatement Pond	\$1,606,000
Wiley Slough Restoration	\$260,000
Edmonds Public Fishing Pier	\$145,000
Bee Be Property	\$2,643,000
Combined State Aviation Facility	\$1,877,000
Tucannon Powerline Safety Upgrade Partnership	\$1,300,000
Minor Works – Access Programmatic	\$1,063,000
Spokane Region One Office	\$3,711,000

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Projects not Proposed for Funding

Project Title	Request
Ebey Island Acquisition	\$600,000
Department Land In-Holding Sinlahekin Wildlife Area	\$650,000
Cascades Ecosystem Landscape Acquisition	\$5,000,000
Dungeness Sequim Elk Fence	\$300,000
Olson Saltwater Access Acquisition	\$900,000
Deep River Acquisition and Development	\$800,000
Thurston County Master Plan Implementation	\$300,000
Aquatic Lands Enhancement Account (moved to Operating)	\$400,000
Total Projects not Proposed for Funding	\$24,942,000