

MINOR WORKS PROJECTS

Our capital budget request includes funding for 63 smaller projects designed to reduce the current backlog of repair and restoration work on department lands and facilities. Each of these minor works projects is valued at less than \$1 million

and can be completed in a single biennium. The estimate cost of our proposed minor works project list for 2019-21 is \$24.4 million.

2019-2021 Capital Budget Request — 10 year plan

Estimated Budget Request (\$Million)

	19-21	21-23	23-25	25-27	27-29	Total Cost
Minor Works Projects						
Minor Works Preservation & Programmatic	24.4	22.0	22.0	22.0	22.0	112.4
Major Projects						
Infrastructure Master Plan for SRKW Recovery	1.0					1.0
Wallace River Hatchery - Replace Intakes & Ponds	12.4	10.0				22.4
Soos Creek Hatchery Renovation - Phase 3	4.8					4.8
Minter Creek Hatchery - Replace Intakes	2.4					2.4
Naselle Hatchery Renovation	14.2	14.0				28.2
Spokane Hatchery Renovation	1.9	12.1				14.0
Forest Health - Hazard Fuel Reduction	6.0	6.0	6.0	6.0	6.0	30.0
Toutle River Fish Collection Facility Upgrade	17.0	8.1				25.1
Hurd Creek Hatchery - Relocate Facilities out of Floodplain	12.4					12.4
Automated Fish Mass-Marking Trailers	3.1					3.1
Eells Springs Hatchery Renovation	11.7					11.7
Samish Hatchery - Fish Passage & Intake Replacement	8.1					8.1
Dungeness Hatchery - Replace Main Intake & Erosion Control	5.1					5.1
Forks Creek Hatchery - Renovate Intake & Diversion, Phase 3	3.2					3.2
Wooten Wildlife Area - Improve Floodplain	5.0	5.0	5.0	3.1		18.1
Beaver Creek Hatchery Renovation	5.0	13.0				18.0
Kalama Falls Hatchery - Replace Raceways & Pollution Abatement System	6.8					6.8
Snow Creek Access Site - Reconstruct Facilities	0.8	1.5	2.6			4.9
Deschutes Watershed Center	29.7					29.7
Cooperative Elk & Deer Fencing - Statewide	1.2	1.2	1.2	1.2	1.2	6.0
Region 1 Office - Construct Secure Storage Compound	6.5					6.5
Placeholder for Future Projects		63.7	103.9	90.7	94.3	352.6
Major Projects Total	158.3	134.6	118.7	101.0	101.5	614.1
WDFW FY 2019-21 Capital Budget Request	182.7	156.6	140.7	123.0	123.5	726.5
	Design Only		Construction			



PROTECTING STATE'S INVESTMENT IN HATCHERIES AND LANDS

WDFW properties represent a major long-term investment in sustainable fisheries, wildlife conservation, and the quality of life for all Washingtonians.

THE WASHINGTON DEPARTMENT OF FISH AND WILDLIFE (WDFW) is responsible for managing 81 state fish hatcheries, 691 water access sites and 1 million acres of public land designated for wildlife habitat and public recreation. These and other properties represent a major long-term investment in sustainable fisheries, wildlife conservation, and the quality of life for all Washingtonians.

The \$183 million capital budget proposed by the department for the 2019-21 biennium is designed to protect that investment and meet the needs of the state's growing population. This request is driven by several factors:

- **Repair and Restoration Backlog:** Over the years, we have developed a \$727 million backlog of unfunded projects. Three-quarters of this request is needed for urgent upgrades to aging fish hatcheries. Other needs range from building repairs to fire prevention. This request would reduce the backlog by \$183 million.
- **Pre-design and Design:** The state Legislature included \$19.7 million in the 2017-19 capital budget for planning and design work at eight aging state hatcheries. We are now seeking \$60.7 million to move forward with construction on those projects.
- **Work in Place:** We recognize the importance of putting capital funding to work efficiently and effectively to complete projects of value to the people of Washington. Using a performance measure called "Work in Place," we have increased our ability to complete high-value projects by 124 percent since the 2011-13 biennium.

The department is also requesting \$1 million to fund a planning process to assess investments needed to expand salmon production at state hatcheries to meet the orca recovery goals proposed by the Governor's task force on southern resident killer whales.

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STATE FISH HATCHERIES

For more than a century, state fish hatcheries have produced salmon, steelhead, trout and other gamefish for harvest, providing fishing opportunities and economic benefits throughout the state. Today, the department operates 81 hatcheries, including 45 state-funded facilities valued at \$1.5 billion.

Unfortunately, neither maintenance nor capital funding has kept pace with the need for renovation, repair, and replacement of these aging facilities. This has resulted in costly emergency repairs, reduced fish production, safety risks and concerns about meeting federal salmon-recovery requirements. We are requesting \$145 million for hatchery projects in our 2019-21 capital funding proposal to address these concerns.

Highlights



SOUTHERN RESIDENT KILLER WHALE (SRKW) RECOVERY (statewide), master planning: The state's SRKW population has been listed as an endangered species since 2005 and has continued to decline due largely to the lack of salmon available as prey. Consistent with the recommendations of the Governor's SRKW task force to significantly increase hatchery production, the WDFW Commission has proposed increasing annual salmon production by up to 50 million smolts at 16 hatcheries. This will require significant capital investment over multiple biennia to expand production capacity in Puget Sound, the Columbia River, and Washington's coast. We are requesting \$1 million to fund a master planning process that will assess existing infrastructure, determine needs, and prioritize the projects for the most efficient and cost effective improvements to meet the production goals.

WALLACE RIVER HATCHERY (Snohomish County), construction: The Wallace River Hatchery has been in continuous operation since 1907. Each year, the hatchery produces 1.4 million fall Chinook, 800,000 spring Chinook, 500,000 coho, and 2 million chum salmon. Many of the vital infrastructure and facilities are aged and in need of renovation. WDFW is requesting \$12.4 million to construct concrete raceways; a new sediment pond and pollution abatement system; and renovate the Wallace River intake. A request for an additional \$10 million will be submitted in 2021-23 to construct the remaining infrastructure components.

NASELLE HATCHERY (Pacific County), construction: The Naselle Hatchery is in very poor condition and the existing intakes from the Naselle River system do not comply with federal or state guidelines to protect native fish populations. A three-phase renovation project is proposed to allow for continued fish production during construction. The hatchery produces 2.5 million fall Chinook, 1.2 million coho, 200,000 late coho, 300,000 chum, and 75,000 steelhead. We currently have \$8.3 million for the project design and Phase 1 construction to include pre-settling ponds, water-supply pipeline, a backup generator, and new incubation stacks. We are requesting \$14.2 million in 2019-21 for construction of the Phase 2 components including Crusher Creek intake, pollution abatement pond, rearing ponds and other infrastructure components. An additional \$14 million in funding will be requested in 2021-23 for the third and final phase of construction.

TOUTLE RIVER FISH COLLECTION FACILITY UPGRADE (Cowlitz County), renovation: With the eruption of Mt. St. Helens in 1980, the Army Corps of Engineers (ACOE) constructed a sediment control dam to manage sediments in the North Fork Toutle River. The dam limits fish passage for ESA listed coho and steelhead to native spawning habitat in the watershed. As mitigation, the ACOE built a Fish Collection Facility (FCF) to collect and transport adult fish to release sites upstream of the dam. The ACOE are planning to raise the height of the dam, as well as renovate the existing FCF. The state and the ACOE have negotiated an agreement for the project resulting in an overall 83 percent ACOE and 17 percent state cost share. We are requesting \$17 million to design the renovations (\$2.5 million) and purchase land (\$14.5 million) to enhance fish and elk habitat, generate forest growth and promote outdoor recreation for the public. An additional \$8.1 million will be requested in 2021-23 for construction of the FCF.

HURD CREEK HATCHERY (Clallam County), construction: Recent movement of the Dungeness River channel has put the Hurd Creek Hatchery at high risk for catastrophic facility damage and loss of salmon. The hatchery is a critical rearing facility integrated into the Puget Sound Chinook Recovery Plan and is used for incubation and early rearing of Dungeness River Chinook and Elwha River Chinook. The hatchery supplements native stocks of fish back into the river of origin to rebuild natural spawning populations. We are requesting \$12.4 million to relocate the hatchery facilities to higher ground away from the encroaching Dungeness River.

EELLS SPRINGS HATCHERY (Mason County), renovation: Completed shortly after World War II, the Eells Springs Hatchery is a productive but aging facility. Annual production includes 600,000 rainbow trout, 84,000 cutthroat trout and 250,000 kokanee salmon. We are seeking \$11.7 million to renovate the facility and expand its capacity to produce trout for release into lowland lakes. This project is proceeding in conjunction with plans to repurpose the Puyallup Hatchery for salmon production. Using funding provided in previous biennia, we are completing the design and replacing aging infrastructure to prepare for expanded trout production at the Eells Springs facility.

DESCHUTES WATERSHED CENTER (Thurston County), construction: The department is requesting \$29.7 million in construction funding to build a new salmon hatchery and environmental learning center in the Deschutes River Basin at Pioneer Park and Tumwater Falls. The project includes a pollution abatement facility, designed to bring discharge water into compliance with the federal Clean Water Act. Once completed, the hatchery is expected to produce 3.8 million Chinook salmon smolts per year, benefitting salmon fisheries from south Puget Sound to the Pacific Ocean. The learning center will serve as a focal point for environmental education in the region. Constructing a new hatchery will improve native fish and hatchery fish survival, and replace closed salmon production from several locations within the Deschutes River Basin.

WASHINGTON WILDLIFE AREAS

Since 1939, state leaders have sought to preserve habitat for fish and wildlife by creating and maintaining a statewide network of undeveloped lands under public ownership. Today, WDFW manages 33 designated wildlife areas that support fish, wildlife, and a wide range of recreational opportunities. More than a million people visit these areas each year to camp, hike, fish, hunt, and enjoy the great outdoors.

Our capital budget request includes \$31 million to maintain or replace buildings, roads, boat ramps, irrigation systems, and other facilities necessary to meet the requirements of managing state wildlife areas.

Highlights



FOREST HEALTH AND HAZARD FUEL REDUCTION (eastern Washington): We own one million acres of forestland, primarily on the east slope of the Cascade Range, in northeast Washington and in the Blue Mountains. All of these are at extreme risk of catastrophic forest fires due to fire-suppression practices over the past century. Insects and disease also afflict these forests. WDFW is requesting \$6 million to thin 9,000 acres per year of overstocked forests, conduct prescribed burns and create fire breaks to help prevent the kind of devastating fires that have ravaged areas of eastern Washington in recent years.

W.T. WOOTEN WILDLIFE AREA (Columbia and Garfield Counties), renovation: This popular wildlife area features eight

man-made lakes along a 17-mile stretch of the Tucannon River. Built in the 1950s to improve fishing opportunities, these lakes are now deteriorating and require significant repairs. Their locations restrict the natural function of the floodplain, raising water temperatures in the Tucannon River and threatening salmon, steelhead, and trout runs listed for protection under the federal Endangered Species Act. None of the dikes or levies meet state safety requirements and some diversion dams have failed, resulting in fishing closures. We are requesting \$5 million to address these issues and improve fishing opportunities in the wildlife area.

DEER AND ELK FENCING (STATEWIDE): We are seeking \$1.2 million to help protect agricultural crops and other private property from damage caused by deer and elk throughout the state. These funds will be used to support cost-sharing agreements with landowners to install fences and allow the replacement of deteriorating fencing on WDFW lands.

SNOW CREEK ACCESS SITE (Clallam County), renovation: The Snow Creek access site may be the agency's most unique water access site. Due to its location, the site offers access to fisheries in the eastern portion of the Strait of Juan de Fuca. The facilities and infrastructure have deteriorated to the point of closure of the site due to public safety concerns. We are requesting \$800,000 to design the complete renovation of facilities to include an elevated boat launch, moorage facilities, ADA accessibility, restroom, and camp sites. We will request \$4.1 million in future biennia to construct the new facilities.