

**FY 2023-2025**

# **Capital Budget Request**

**Commission Briefing**

**June 10, 2022**

Tim Burns

Capital and Asset Management Program



# Agenda

- **Goal: FWC approval on proposed capital budget request for FY23-25**
- Schedule
- Ten-year plan
- Project descriptions
- Next steps



# Schedule



# Ten Year Plan

## Estimated Budget Request (\$Millions)

	23-25	25-27	27-29	29-31	31-33	Total
<b>Minor Works Projects</b>						
Minor Works Preservation & Programmatic	30.0	30.0	30.0	30.0	30.0	150.0
<b>Major Projects</b>						
Wallace River Hatchery – Replace Intakes & Ponds	11.5	12.3				23.8
Toutle River Fish Collection Facility Upgrade	4.3					4.3
Beaver Creek Hatchery- Renovate to transition production from Grays River Hatchery	1.9	9.5	9.5			20.9
Duckabush Estuary Habitat Restoration (PSNERP)	41.0	19.9	29.7		91.2	181.8
SRKW – New Cowlitz Hatchery	-	-	-			-
SRKW – Sol Duc Hatchery Modifications	0.8	5.9	8.2			14.9
Soos Creek Hatchery Renovation	4.1					4.1
Spokane Hatchery Renovation	10.0	8.7				18.7
Forest Health – Hazard Fuel Reduction	6.0	6.0	6.0	6.0	6.0	30.0
Minter Creek Hatchery – Replace Intake	1.0					1.0
Samish Hatchery – Friday Creek Intake & Fish Passage	0.6	6.9				7.5
Naselle Hatchery Renovation	14.8					14.8
Ringold Hatchery – Replace Ponds	3.6					3.6
Kalama Falls Hatchery – Replace Raceways and PA System	8.3					8.3
Fish & Wildlife Health and Biosecurity Facility	6.7					6.7
SRKW – Palmer Ponds Expansion	0.8	4.0				4.8
SRKW – Samish Hatchery Expansion & Adult Pond Renovation	0.3	3.5	8.0	7.1		18.9
Sol Duc Hatchery Intake Barrier and Boat Chute	2.0					2.0
Marblemount Hatchery – Renovation	0.1	12.0	11.1			23.2
Hood Canal Shellfish Harvest Access Opportunity	3.0					3.0
Wooten Wildlife Area - Improve Flood Plain	6.0	6.0	6.0	5.0		23.0
Cooperative Elk & Deer Fencing – Statewide	1.2	1.2	1.2	1.2	1.2	6.0
Eells Springs Renovation	12.7					12.7
Region 1 Office - Construct Secure Storage Compound	7.2					7.2
Elochoman Hatchery - Facility Abandonment	3.8					3.8
Hoffstadt Hills Habitat Acquisition	14.5					14.5
Forks Creek Hatchery - Renovate Intake and Diversion	1.0					1.0
Deschutes Watershed Center	12.0	12.0	10.0			34.0
Placeholder for Future Requests		9.2	29.8	52.6	41.4	133.0
<b>Major Projects Total</b>	<b>209.1</b>	<b>147.1</b>	<b>149.0</b>	<b>101.9</b>	<b>169.8</b>	<b>776.8</b>



Design Only



Construction



# Minor Works Projects

- Projects \$25K to \$1M
- Complete in one biennium
- Small Improvements, renovations and upgrades
- Request: \$30M
- Examples:
  - Safety Deficiencies
  - Pumps and Alarms
  - Fish Culture Improvements
  - Replace Generators
  - Boat Ramp Repairs
  - Hatchery Repairs
  - Bridge Repairs
  - Repair Intake Screens
  - Wildlife Area Repairs
  - Road Repairs
  - Residence Repairs & Replacement
  - Dam & Dike Repairs
  - Vault Toilet Replacement



# Major Projects

- Greater than \$1M and multiple BN
- Ten-year plan
- Phased funding if >\$10M
  - Pre-Design
  - Design and permitting
  - Construction
  
- FY21-23...\$49.7M



# Hatchery Improvements

- Request: \$98M
- Reduce hazardous working conditions for staff
- Improve production efficiencies, including SRKW
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes:
  - Wallace River Hatchery
  - Toutle Naselle Hatchery
  - Cowlitz Hatchery
  - Sol Duc Hatchery
  - Beaver Creek Hatchery
  - Kalama Falls Hatchery
  - Naselle Hatchery
  - Eells Springs Hatchery
  - Marblemount Hatchery
  - Spokane Hatchery
  - Forks Creek Hatchery
  - Deschutes Hatchery
  - Soos Creek Hatchery
  - Minter Creek Hatchery
  - Samish Hatchery
  - Ringold Hatchery
  - Palmer Ponds



# Major Projects

- Toutle River Fish Collection Facility
  - \$4.3M (construction...pass through to Army Corps)
- Duckabush Estuary Habitat Restoration
  - \$41M (highway/bridge relocation construction)
- Forest Health – Hazard Fuel Reduction
  - \$6M (fuels reduction and thinning)
- Fish & Wildlife Health and Biosecurity Facility
  - \$6.7M (design, permitting and construction)
- Hood Canal Shellfish Harvest Access Opportunity
  - \$3M (land acquisition)
- Wooten Wildlife Area – Improve Floodplain
  - \$6M (design and construction of next phases)
- Cooperative Deer and Elk Fencing – Statewide
  - \$1.2M (elk fence installation)
- Region 1 Office – Construct Secure Storage Compound
  - \$7.2M (design, permitting and construction)
- Elochoman Hatchery – Facility Abandonment
  - \$3.8M (design, permitting and demolition)
- Hoffstadt Hills Habitat Acquisition
  - \$14.5M (land acquisition)





# Grant (pass through funding)

- Brewery Park at Tumwater Falls Visitor Center...\$2M
- New visitor and event center to enhance visitors' appreciation and sensitivity to the rich cultural resources and natural beauty of the park and Tumwater Falls
- Olympia Tumwater Foundation
- Total project cost...\$7.5M



# 2023-2025 Capital Budget Request

Project Title	Estimated Request
State Bond Construction Funds	\$209,100,000
Grants	\$2,000,000
Total Capital Budget Request	\$211,100,000



# Next Steps

- FWC reviews and approves “Final” project list and Ten-Year Plan
- Staff prepares project descriptions and budget estimates
- Submit to OFM...September 2022



# Questions?



# Back-up Slides



# SRKW Plan (2021 – 2047)

	Estimated Budget Request (\$Millions)													
	21-23	23-25	25-27	27-29	29-31	31-33	33-35	35-37	37-39	39-41	41-43	43-45	45-47	Total Cost
New Cowlitz River Hatchery (6,600,000 increase)	0.3	TBD	TBD	TBD										TBD
Kendall Creek Hatchery Modifications (700,000 increase)	4.3													4.3
Sol Duc Hatchery Modifications (1,000,000 increase)	0.2	0.8	5.9	8.2										15.1
Voights Creek Hatchery Expansion (1,000,000 increase)	3.6													3.6
Samish Hatchery Expansion (1,000,000 increase)		0.3	3.5	8.0	7.1									18.9
Palmer Ponds Expansion (600,000 increase)		0.8	4.0											4.8
Puyallup Hatchery Expansion (575,000 increase)			1.0	5.0										6.0
Lyons Ferry Hatchery Expansion (2,000,000 increase)				0.2		2.5	10.5	10.5						23.7
Naselle Hatchery Expansion (2,000,000 increase)					0.1	1.5	10.3							11.9
Beaver Creek Hatchery Expansion (2,000,000 increase)					0.1	1.3		9.2						10.6
Marblemount Hatchery Expansion (2,000,000 increase)					0.1	1.5	4.9	4.9						10.4
Nemah Hatchery Expansion (1,000,000 increase)					0.1		1.2		7.7					9.0
Elwha Hatchery Expansion (2,000,000 increase)					0.1	1.5	9.6							11.2
Hupp Springs Hatchery Expansion (650,000 increase)					0.1		1.2			8.2				9.5
Wallace River Hatchery Expansion (1,000,000 increase)					0.1		1.2	7.8						9.1
McKernan Hatchery Expansion (500,000 increase)							0.8	4.1						4.9
Humtulpis Hatchery Renovation (2,000,000 increase)							0.1		1.7	13.1				14.9
Coulter Creek Hatchery Expansion (500,000 increase)									0.7		3.4			4.1
Dungeness Hatchery Expansion (1,000,000 increase)										0.2	2.6	11.1	11.1	25.0
Bogachiel Hatchery Expansion (2,000,000 increase)										0.2	1.8	7.1	7.1	16.2
Whitehorse Hatchery Expansion (1,000,000 increase)										0.1	1.3	9.0		10.4
Totals (31, 125,000 increase)	8.4	1.9	14.4	21.4	7.8	8.3	39.8	36.5	10.1	21.8	9.1	27.2	18.2	263.4



# Toutle River Fish Collection Facility

- Request: \$4.3M (Construction)
  - Previous: \$6.8M (Design, residence and easement)
- Modifications to the facility to improve
  - Fish collection and passage
  - Safe and efficient operations
- Partnership with US Army Corps of Engineers
  - 80%/20% Cost Share...\$123M (Federal)



# Duckabush Estuary Habitat Restoration

## Scope

- Remove highway fill, elevate SR101 onto an estuary-spanning bridge
- Excavate historic channels (6) to reconnect floodplain and wetlands
- First of 3 PSNERP sites cost shared → 65% federal 35% state
  - Duckabush site skewed: 40% federal 60% state*
- Total PSNERP budget estimate (3 projects): \$452 million

## FY23-25 Request

- Budget \$41 million...highway/bridge relocation, fish passage features, utility relocations, and project management

## Previous Funding

- FY17-21...\$3.5 million...Engineering studies/design for the Duckabush site, property acquisition and project management
  - Federal match...\$4.9 million
- FY22...\$25M operating funds for highway/bridge relocation

## Future Funding

- FY25-31...\$141.7 million (state)...\$290.2 million (federal)
  - Design and construction of other 2 sites





# Forest Health - Hazard Fuel Reduction Statewide

- Request: \$6M
  - Previous: \$2M
  - Future: \$6M/BN
- Reduce fire risk through fuels reduction, thinning and use of prescribed fire in Eastern WA wildlife areas
  - Target 9,000 acres annually
- Restores unhealthy dry forests
- Reduces insect and disease problems
- Reduces elevated risks to life and property
- Improve habitat quality
- Improve recreational opportunities
- In accordance with Wildlife Area Management Plans



# Fish & Wildlife Biosecurity Facility

- Request: \$6.7M (design, permitting and construction)
- Provides a modern fish pathology lab, marine mammal investigations lab, and a terrestrial wildlife health lab in the south-central Puget Sound area.
- Provides space for joint oiled wildlife response team
- Replaces substandard marine mammal lab and improves staff safety
  - Existing lab exposes staff to hazardous pathogens and unsafe working conditions
- No fish pathology lab in south-central Puget Sound
  - Sampling fish for pathogens required by WDFW policy, WAC and RCW.
- No terrestrial wildlife health lab in western WA



# Hood Canal Shellfish Harvest Access Opportunity

- Request: \$3.0M (land acquisition)
- Acquire property for future shellfish access in Hood Canal
- Communicating with tribal partners to identify potential sites.
- Hood Canal has limited access to shellfish harvest locations



# Wooten Wildlife Area Floodplain Improvements

- Request: \$5M (Deer Lake construction...Watson/Beaver/Spring Lake design)
  - Previous: \$2.5M
  - Future: \$12.1M
- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and
- Enhances fishing, camping and other opportunities
- Improves habitat for fish and wildlife
- Reduces impact to the floodplain



# Cooperative Deer & Elk Damaged Fencing

- Request: \$1.2M
  - Previous: \$1.2M
  - Future: \$1.2M/BN
- Replace deer and elk control fence
- Cost share program with private landowners (\$300K)
- Crop protection of private agricultural lands
- Replace 3 miles of WDFW owned elk control fencing



# Region 1 Office – Construct Secure Storage Compound

- Request: \$7.2M (design and construction)
  - Previous: \$150K (Pre-design)
- Phase 3 of the Spokane Regional Office complex
- Phase 2 funded in FY07-09
- Construct storage areas for equipment, vessels, and vehicles
- Local covenants do not allow overnight parking and equipment storage
- Currently leasing off-site parking and storage



# Elochoman Hatchery – Facility Abandonment

- Request: \$3.8M (design, permitting, demolition and restoration)
- Hatchery was closed in 2009 as a result of intake damage sustained in a 2006 flood.
- Deteriorated facilities are a safety risk and an “attractive nuisance.”
- Demolition of all facilities and infrastructure
- Removal of in-stream structures
- Restoration of stream banks and floodplain
- Construction of groundwater chum spawning channel



# Hoffstadt Hills Habitat Acquisition

- FY23-25 Request Budget \$14.5 million...land acquisition
- Hoffstadt Hills purchase...4,100 acres
  - First phase of 7,300 acres plan
- Improved conditions for Mount St Helens elk habitat
- Reduces threat of habitat loss due to development
- Enhances habitat connectivity in Mount St Helens
- Improves public access and recreational opportunities

