

FY 2023-2025

Capital Budget Request

Commission Briefing

August 5, 2022

Tim Burns

Capital and Asset Management Program



Agenda

- **Goal: FWC approval on proposed capital budget request for FY23-25**
- Schedule
 - June 10th...presentation and discussion
 - August 5th...requesting approval
- Proposed revision
 - SRKW Master Plan, Phase 2...\$250K



FY23-25 Ten Year Plan

Projects	23-25	25-27	27-29	29-31	31-33	Total
Minor Works Preservation	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
Minor Works Programmatic	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
SRKW Master Plan, Phase 2 (\$250,000)						
*Wallace River Hatchery - Replace Intakes and Ponds	11,500,000	12,333,000				23,833,000
*Toutle River Fish Collection Facility Upgrade (with USACE) (Prog)	17,300,000					17,300,000
*Beaver Creek Hatchery - Renovation to transition production from Grays River and decommission Grays River	1,880,000	9,500,000	9,498,000			20,878,000
*Duckabush Estuary Habitat Restoration (PSNERP) (Op Funds)	41,000,000	19,870,000	29,703,000		94,195,000	184,768,000
*SRKW - New Cowlitz River Hatchery						-
*SRKW - Sol Duc Hatchery Modifications	775,000	5,922,000	8,161,000			14,858,000
*Soos Creek Hatchery Renovation	4,100,000					4,100,000
*Spokane Hatchery Renovation	10,000,000	8,735,000				18,735,000
*Forest Health - Hazard Fuel Reduction	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
*Minter Creek Hatchery - Replace Intake	1,000,000					1,000,000
Samish Hatchery - Friday Creek Intake & Fish Passage	550,000	6,938,000				7,488,000
*Naselle Hatchery Renovation	14,753,000					14,753,000
Ringold Hatchery - Replace Ponds	3,641,000					3,641,000
*Kalama Falls Hatchery - Replace Raceways & PA System	8,288,000					8,288,000
Fish & Wildlife Health and Biosecurity Facility	6,692,000					6,692,000
SRKW Palmer Ponds Expansion	823,000	3,971,000				4,794,000
SRKW Samish Hatchery Expansion and Adult Pond Renovation	250,000	3,500,000	8,000,000	7,059,000		18,809,000
Sol Duc Hatchery Intake Barrier and Boat Chute	2,000,000					2,000,000
Marblemount Hatchery - Renovation	120,000	12,000,000	11,072,000			23,192,000
Hood Canal Shellfish Harvest Access Opportunity	3,000,000					3,000,000
*Wooten Wildlife Area - Improve Flood Plain	6,000,000	6,000,000	6,000,000	5,006,000		23,006,000
*Cooperative Elk & Deer Fencing - Statewide	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
*Eells Springs Renovation (Prog)	12,652,000					12,652,000
*Region 1 Office - Construct Secure Storage Compound (Prog)	7,200,000					7,200,000
Elochoman Hatchery - Facility Abandonment	3,816,000					3,816,000
Hoffstadt Hills Habitat Acquisition	14,500,000					14,500,000
*Forks Creek Hatchery - Renovate Intake and Diversion	1,000,000					1,000,000
*Deschutes Watershed Center (Prog)	12,000,000	12,000,000	10,000,000			34,000,000
Placeholder for Future Requests		9,119,000	29,320,000	52,631,000	38,415,000	129,485,000
Biennial Totals:	222,040,000	137,969,000	119,634,000	101,896,000	131,395,000	712,934,000

* Project has received funding

Design

Construction



SRKW Plan Projects (2021 – 2047)

Projects	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
*SRKW - New Cowlitz River Hatchery (6,600,000 increase)	0.30													0.30
*SRKW - Sol Duc Hatchery Modifications (1,000,000)	0.20	0.78	5.92	8.16										15.06
*SRKW - Kendall Creek Hatchery Mofications (700,000)	4.32													4.32
*SRKW - Voights Creek Hatchery Expansion (1,000,000)	3.55													3.55
SRKW Palmer Ponds Expansion (600,000)		0.82	3.97											4.79
SRKW Samish Hatchery Exp. & Adult Pond Renov(1,000,000)		0.25	3.50	8.00	7.06									18.81
SRKW Puyallup Hatchery Expansion (575,000)			0.96	5.03										5.99
SRKW Lyons Ferry Hatchery Expansion (2,000,000)				0.24		2.50	10.45	10.45						23.64
SRKW Hupp Springs Hatchery Expansion (650,000)					0.09		1.24			8.18				9.51
SRKW Beaver Creek Hatchery Expansion (2,000,000)					0.11	1.34		9.25						10.70
SRKW Naselle Hatchery Expansion (2,000,000)					0.13	1.49	10.34							11.96
SRKW Nemah Hatchery Expansion (1,000,000)					0.09		1.22		7.75					9.06
SRKW Marblemount Hatchery Expansion (2,000,000)					0.12	1.46	4.93	4.93						11.44
SRKW Elwha Hatchery Expansion (2,000,000)					0.12	1.45	9.62							11.19
SRKW Wallace River Hatchery Expansion (1,000,000)					0.09		1.20	7.84						9.13
SRKW Humptulips Hatchery Renovation (2,000,000)							0.15		1.75	13.12				15.02
SRKW McKernan Hatchery Expansion (500,000)							0.81	4.05						4.86
SRKW Coulter Creek Hatchery Expansion (500,000)									0.71		3.39			4.10
SRKW Dungeness Hatchery Expansion (1,000,000)										0.25	2.62	11.06	11.06	24.99
SRKW Bogachiel Hatchery Expansion (2,000,000)										0.16	1.84	7.05	7.05	16.10
SRKW Whitehorse Hatchery Expansion (1,000,000)										0.10	1.33	9.02		10.45
(31,125,000 increase)														
Biennial Totals:	8.37	1.85	14.35	21.43	7.81	8.24	39.96	36.52	10.21	21.81	9.18	27.13	18.11	224.97
* Project has received funding														



Minor Works Projects

- Projects \$25K to \$1M
- Complete in one biennium
- Small Improvements, renovations and upgrades
- Request: \$30M
- Examples:
 - **SRKW Master Plan, Ph. 2**
 - 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: \$102.6M
- 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 River Fish Collection Facility
 - Cowlitz Hatchery
 - Sol Duc Hatchery
 - Beaver Creek Hatchery
 - Kalama Falls Hatchery
 - Naselle Hatchery
 - Eells Springs Hatchery
 - Spokane Hatchery
 - Forks Creek Hatchery
 - Deschutes Hatchery
 - Soos Creek Hatchery
 - Minter Creek Hatchery
 - Samish Hatchery
 - Ringold Hatchery
 - Palmer Ponds
 - Marblemount Hatchery



Major Projects

- Toutle River Fish Collection Facility
 - \$17.3M (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	\$222,040,000
Grants	\$2,000,000
Total Capital Budget Request	\$224,040,000



Questions?



Back-up Slides



Toutle River Fish Collection Facility

- Request: \$17.3M (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



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

