

FY 2025-27

**Capital Budget Request
“Pre-Final” Project List**

June 21, 2024

Kristen Kuykendall
CAMP



*Washington
Department of*
**FISH and
WILDLIFE**

The Work

- 298 Submittals
- \$998M in projects requested
- 6 months start to finish

The Team

- 7 Person Work Group
- EMT, All Programs, Region input
- Larger support team



Creating the Request

Alignment

WDFW Strategic Plan

Governors Salmon Strategy

Prioritization

Focused on continued or phased work

Preserving our infrastructure

Matching our growth

Safety of staff and public

Energy Efficiency/Climate Resiliency



Schedule



Minor Works Projects

- \$25K to \$1.5M
- Complete in one biennium
- Divided into Preservation and Programmatic



Minor Works Projects

- Facility Safety Deficiencies
- Pumps and Alarms
- Intake Safety Improvements
- Fish Culture Improvements
- Bridge Safety Repair
- Dam Safety Repair
- Bingham Creek Smolt Trap
- Replace Emergency Generators
- Statewide Toilet Replacement
- ADA Improvements
- Cooperative Elk/Deer Fencing



Major Projects

- Greater than \$1.5M and/or multiple BN
- Included in Ten-year plan
- Phased funding if >\$10M
 - Pre-Design
 - Design and permitting
 - Construction
- Prioritize Continuation of Work





Hatchery Improvements

- Largest agency infrastructure (facilities)
- Reduce hazardous working conditions for staff
- Improve production efficiencies, including SRKW and Governors Salmon Strategy
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely



Ongoing Work

- Spokane Hatchery
- Forks Creek Hatchery
- Deschutes Hatchery
- Soos Creek Hatchery
- Minter Creek Hatchery
- Samish Hatchery
- Palmer Ponds
- Duckabush Estuary
- Mt. St. Helens Fish Collection Facility
- Wallace River Hatchery
- Sol Duc Hatchery
- Beaver Creek Hatchery
- Kalama Falls Hatchery
- Naselle Hatchery
- Eells Springs Hatchery



Historic Funding Levels

	19-21		21-23		23-25	
	Asked	Received	Asked	Received	Asked	Received
Minor Works Preservation	\$20M	\$8M	\$21.3M	\$8.9M	\$26.3M	\$11.2M
Minor works Programmatic	\$4.3M	\$2.4M	\$3.2M	\$2.9M	\$4.5M	\$2.8M
Major Works	\$162.2M	\$42.7M	\$133.8M	\$59.8M	\$240.0M	\$71.0M
Total		\$53.1M		\$71.6M		\$85.0M



Major Projects...Draft Ten-Year Plan

Project Type	FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total
MW-Preservation	\$26.0M	\$26.0M	\$26.0M	\$26.0M	\$26.0M	\$130.0M
MW-Program	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$25.0M
Major Projects	\$171.1	\$173.0M	\$175.1M	\$162.4M	\$96.1M	\$777.7M
Totals	\$202.2M	\$204.0M	\$206.1M	\$193.4M	\$127.1M	\$932.8M



10-Year Plan FY 23-33

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000164 Minor Works Preservation 23-25									
	04T-1 County Public Health-State									
	057-1 State Bldg	26,335,000				26,335,000				
	Constr-State									
	Project Total:	26,335,000				26,335,000				
3	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
	057-1 State Bldg	45,469,000	1,691,000	4,000,000	9,614,000	17,228,000	12,936,000			
	Constr-State									
5	30000680 Beaver Creek Hatchery - Renovation									
	057-1 State Bldg	31,703,000			135,000	2,696,000	15,862,000	13,010,000		
	Constr-State									
9	30000661 Soos Creek Hatchery Renovation									
	057-1 State Bldg	22,095,000	15,153,000	4,138,000	750,000	2,054,000				
	Constr-State									
10	30000663 Spokane Hatchery Renovation									
	057-1 State Bldg	56,046,000		306,000	2,494,000	38,427,000	9,879,000	4,940,000		
	Constr-State									
11	30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement									
	057-1 State Bldg	7,000,000	6,992,000	8,000						
	Constr-State									
	25F-1 ForestResiliencyAcct-State	36,000,000		3,750,000	2,250,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Project Total:	43,000,000	6,992,000	3,758,000	2,250,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
12	30000277 Minter Hatchery Intakes									
	057-1 State Bldg	10,352,000	1,145,000	1,266,000	6,500,000	1,441,000				
	Constr-State									
13	30000843 Samish Hatchery - Friday Creek Intake & Fish Passage									
	057-1 State Bldg	10,948,000				1,630,000	9,318,000			
	Constr-State									



Next Steps

- EMT reviewed “pre-final” project list last month
- Commission to review
- CAMP prepares “Final” project list and Ten-Year Plan
 - Begin to refine project descriptions and budget estimates
- FWC reviews in June and approves “Final” project list and Ten-Year Plan in August
- Submit to OFM in September



Questions?



Major Works Draft Top 11

\$95 M

Rank	Project Name	Brief Description	Region	Program	FY25-27 Ask
1	Toutle Fish Collection Facility Upgrade with ASACE	Construction Phase,	5	Fish	\$20,000,000
2	Soos Creek Hatchery - Construct Phase 3	Filter building, fish release, settling ponds, will need updated permits. Adult pond flow issue.	6	Fish	\$3,000,000
3	Spokane Hatchery Renovation	Design and permitting funded in FY21-23	1	Fish	\$14,000,000
4	SRKW - Sol Duc Hatchery Modifications	Pre-Design funded in FY21-23, Design 23-25	6	Fish	\$8,508,000
5	Beaver Creek Hatchery Renovation	Predesign in 22 Supplemental, Design 23-25	5	Fish	\$15,862,000
6	Wallace River Hatchery - Replace Intakes and Ponds	Continued Phase 2 of 3 for Construction	4	Fish	\$3,000,000
7	Samish Hatchery - Friday Creek Intake and Fish Passage	Design funded 23-25	4	Fish	\$10,798,000
8	Naselle Hatchery Renovation	Continued Phase 2 of 3 for Construction	6	Fish	\$3,000,000
9	Minter Creek-Replace Lower Intake	Replace Lower intake at Minter Creek Hatchery. Intake is aging, inefficient, unreliable and out of compliance. Would include pumps, compliant intakes screen, electrical, new weir and potentially a new fish bypass. This intake also gives us redundancy for full production.	6	Fish	\$750,000
10	Minter Creek Hatchery - Replace Intake	Funding of Sediment retention structure, cut from 23-25	6	Fish	\$1,000,000
11	Elliott Bay Fishing Pier	Construct a new fishing pier in downtown Seattle to replace "Pier 86" that is currently decommissioned and also a small adjacent building for ENF. This project is currently in design phase with CAMP and a consultant. Design/permitting/demolition are funded with a Dept of Commerce grant, funding is needed for construction.	4	Wildlife	\$15,000,000

