

FY 2025-27
Capital Budget Request
Final Project List
August, 2024

Kristen Kuykendall
CAMP



The Work

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

The Team

- Emma Sherwood (CAMP)
- Chuck Stambaugh-Bowey (Habitat)
- Mick Cope (Wildlife)
- Eric Kinne (Fish)
- Deputy Chief Golden (Enforcement)
- Brock Hoenes (Regional)
- And all the additional support



Creating the Request

Prioritization

Focused on continued or phased work

Preserving our infrastructure

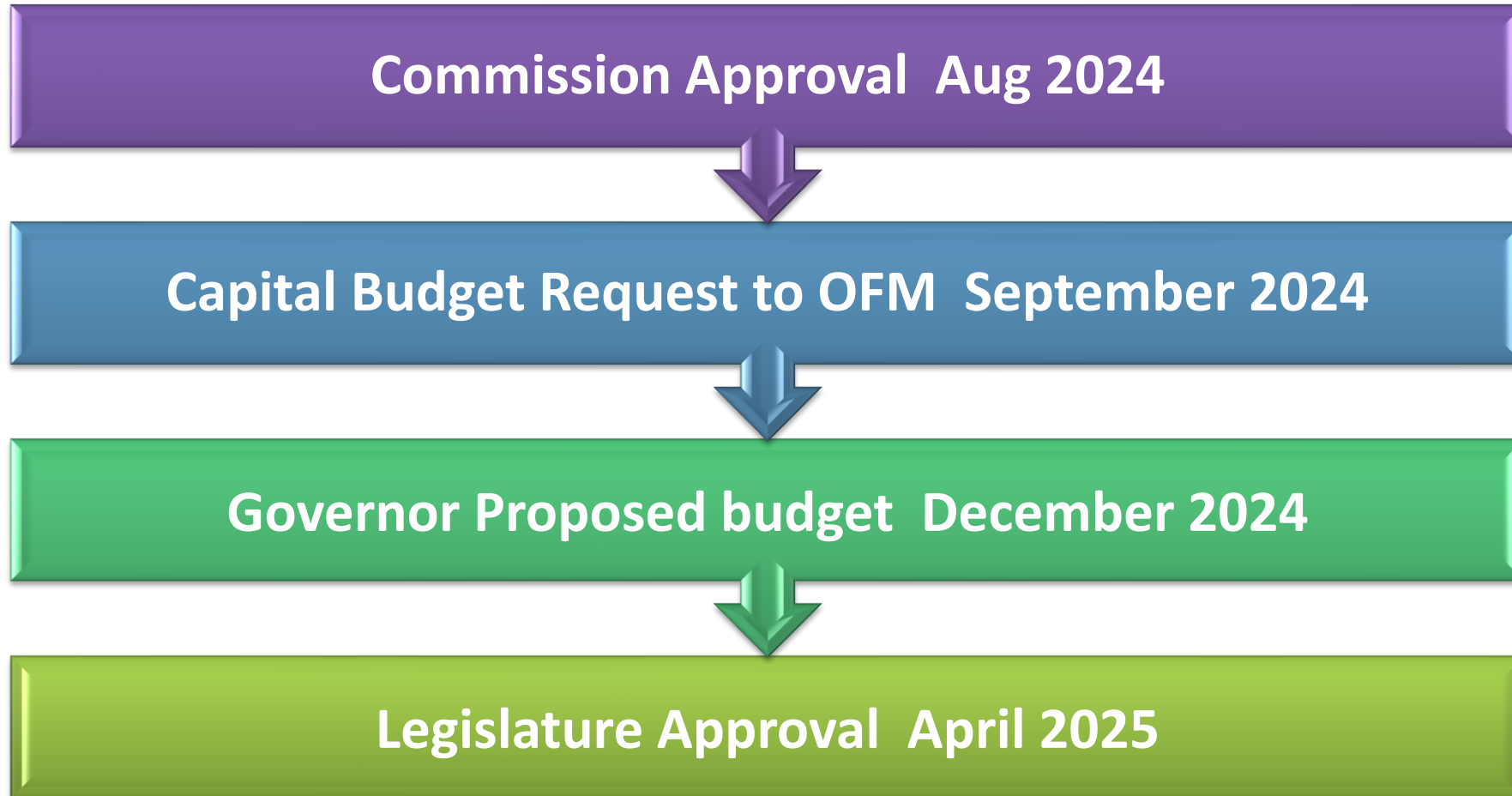
Matching our growth

Safety of staff and public

Energy Efficiency/Climate Resiliency



Schedule



Minor Works Projects

- **\$25K to \$1.5M**
- **Complete in one biennium**

- **FY23-25 Received \$14M**
Preservation...\$11.2M
Programmatic...\$2.8M

- **FY25-27 Ask \$32.2M**
Preservation...\$26.2M
Programmatic...\$6M



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**
- **FY23-25 Received \$71M**
- **FY25-27 Ask ...\$177M**





Hatchery Improvements

- Largest agency infrastructure (facilities)
- 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



Historic Funding Levels

	19-21		21-23		23-25		25-27
	Asked	Received	Asked	Received	Asked	Received	Asking
Minor Works Preservation	\$20M	\$8M	\$21.3M	\$8.9M	\$26.3M	\$11.2M	\$26.2M
Minor works Programmatic	\$4.3M	\$2.4M	\$3.2M	\$2.9M	\$4.5M	\$2.8M	\$6M
Major Works	\$162.2M	\$42.7M	\$133.8M	\$59.8M	\$240.0M	\$71.0M	\$177.0M
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	\$28.0M	\$28.0M	\$28.0M	\$30.0M	\$140.0M
MW-Program	\$6.0M	\$6.0M	\$6.0M	\$6.0M	\$7.0M	\$31.0M
Major Projects	\$177M	\$175.0M	\$180.0M	\$180M	\$180M	\$892M
Totals	\$209M	\$209.0M	\$214M	\$214M	\$217M	\$1.06 B



Pass Through Projects

- Agency administered projects and pass-through grants
 - Olympia Tumwater Foundation Visitor Center...\$2.5M (repeat ask)
 - Tribal Hatcheries (Reappropriation)
 - Yakama Nation
 - Suquamish Tribe
 - Puyallup Tribe



Next Steps Upon Approval

- Final edits and quality control
- Upload cost estimates and project descriptions into the Capital Budget System
- Compile the final PDF
- Submit to OFM September 11

