

FY2015-2017 Capital Budget Request



Department Request
Commission Briefing
August 8-9, 2014

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Capital and Asset Management Program

Process



Criteria Based Ranking of Projects

- Safety
- Strategic Plan
- Program Priority
- Region Priority
- Public/Political Interest
- Workplace Improvement
- Legal/Regulatory Obligation
- Facility/Space Deficiency
- Funding Match
- Revenue Generation
- Project Timing

2015-2017 Capital Budget Request - 10 yr Plan

	Estimated Budget Request (\$Millions)					Total Cost
	15-17	17-19	19-21	21-23	23-25	
Minor Works Projects						
Minor Works Preservation	20.0	20.0	25.0	25.0	25.0	115.0
Major Projects						
Kalama Falls Hatchery – Replace Raceways and Pollution Abatement Pond	2.0					2.0
Soos Creek Hatchery – Construct Phase 2	2.0	15.0	3.0			20.0
Wallace River Hatchery – Replace Intakes and Ponds	2.0	10.0	3.0			15.0
Naselle Hatchery Renovation	2.0	8.0	3.0			13.0
Cooperative Elk Damaged Fencing	1.2	0.3	0.3	0.3	0.3	2.4
Spokane Hatchery – Replace Intakes and Ponds	7.0					7.0
Edmonds Pier Repairs	1.0					1.0
Wooten Wildlife Area – Improve Floodplain	2.0	6.8	6.8			15.6
Hazard Fuel Reductions Forest Health Statewide	1.65	1.65	1.65	1.65	1.65	8.25
Region 1 Office, Construct Storage and Compound	2.6					2.6
Marblemount Hatchery – Replace Jordan Creek Intake	1.6					1.6
Lake Whatcom Hatchery – Replace Intake and Pipeline	2.0					2.0
Ringold Hatchery – Replace Pipeline	1.0					1.0
Samish Hatchery – Fish Passage and Intake Replacement	1.6					1.6
Minter Creek Hatchery – Replace Intake	1.0	5.0				6.0
Hoodsport Hatchery – Renovate Adult Pond	0.5	2.0				2.5
Puyallup Hatchery – Renovate Hatchery (Puyallup MOU)	0.6	10.0	8.0			18.6
Eells Springs Hatchery – Renovate Hatchery (Puyallup MOU)	0.4	3.0				3.4
Lakewood Hatchery – Upgrade Hatchery (Puyallup MOU)	1.9					1.9
Chambers Hatchery – Upgrade Hatchery (Puyallup MOU)	1.8					1.8
Lake Rufus Woods Fishing Access	2.0	1.0				3.0
Placeholder for Future Requests		9.3	39.0	48.8	45.4	142.5
Major Projects Total	37.8	72.1	64.8	50.8	47.3	272.8
Department 2015-2017 Capital Request	57.8	92.1	89.8	75.8	72.3	387.8

Design Only
 Construction

Information is subject to changes and amendments over time.

August 8-9, 2014, WDFW Commission Meeting Presentation

Minor Works Projects - \$20M Request

- Projects \$25K to \$1M
- Complete in one biennium
- Small improvements, renovations and upgrades
- Examples:
 - Safety Deficiencies
 - Pumps and Alarms
 - Bird Predation Netting
 - Replace Generators
 - Boat Ramp Repairs
 - Hatchery Repairs
 - Replace Intake Screens
 - Wildlife Area Repairs
 - Road Repairs
 - Residence Repairs
 - Toilet Replacement
 - Roof Repairs

Hatchery Improvements

- Reduce hazardous working conditions for staff
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes
 - Kalama Falls Hatchery
 - Soos Creek Hatchery
 - Wallace River Hatchery
 - Naselle Hatchery
 - Spokane Hatchery
 - Ringold Hatchery
 - Hoodsport Hatchery
 - Puyallup Hatchery
 - Eells Springs Hatchery
 - Lakewood Hatchery
 - Chambers Hatchery

Intake Renovations

- These projects allow the Department to comply with:
 - Co-managers Salmonid Disease Control Policy Obligations
 - Fish Passage Screening Criteria
 - Hatchery Reform Goals
- Includes:
 - Wallace River Hatchery
 - Spokane Hatchery
 - Marblemount Hatchery
 - Lake Whatcom Hatchery
 - Samish Hatchery
 - Minter Creek Hatchery



Cooperative Elk Damaged Fencing

- Replace 6 miles of elk control fence
- Cost share program with private landowners
- Crop protection of private agricultural lands
 - Skagit, Wenatchee, Ellensburg and Blue Mountain areas
- Elk fence replacement
 - Wenas and LT Murray WLAs



Edmonds Pier Repairs

- Repairs to 40-year old pier...normal deterioration
- Provides fishing access for salmon, bottomfish, crab and squid in an urban setting
- Provides bird watching and marine mammal viewing
- Extend useful life of pier by decades
- Design completed in FY13-15



Wooten Wildlife Area Floodplain Improvements

- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and infrastructure
 - Enhances fishing, camping and other recreational opportunities
 - Improves habitat for fish and wildlife
 - Reduces the impact to the floodplain
- Habitat Enhancement funded by BPA (\$1.3M/yr for 5 years)



Hazard Fuel Reductions Forest Health Statewide

- Reduce fire risk through fuels reduction, thinning and use of prescribed fire in Eastern WA wildlife areas
- 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



Region 1 Office, Construct Secured Storage Compound

- Construct secured parking and equipment storage compound
- Final phase of regional office compound
- Replaces inefficient and costly off-site facilities
- Provides secured compound for confiscated vehicles, equipment and evidence

Lake Rufus Woods Fishing Access

- Pass through grant to Colville Tribe for boating access site
- MOA in support of Columbia River Water Management Program
- Boat launch, parking, restrooms, cleaning stations, water supply and signage
- \$1M annually for three years

2015-2017 Capital Budget Request

Project Title	Estimated Request
State Bond Construction Funds	\$57,821,000
Mitigation and Dedicated Funding	\$10,500,000
Federal Authority	\$10,000,000
Local Authority	\$500,000
State Wildlife Account (Migratory Waterfowl)	\$600,000
Capital Budget Request	\$68,921,000



Capital Budget Request QUESTIONS???