



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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October 1, 2013

TO: David Schumacher
Director, Office of Financial Management

FROM: Philip Anderson 
Director, Department of Fish and Wildlife

SUBJECT: 2014 Supplemental Capital Budget Request

The Department of Fish and Wildlife's (Department) 2014 Supplemental Capital Budget Request is attached. Our goal is to focus on addressing the Department's strategic direction, while preserving its assets. The Department's capital budget request represents critical issues requiring funding in the supplemental budget.

Emergency Project

The 2013 wilderness fires and storm damage greatly impacted the Department's facilities and infrastructure. Recent fires have damaged Department property necessary for controlling and fostering wildlife. After the fires, heavy rains caused significant flooding, washing out several primitive roads used for citizen recreation and staff wildlife management. Funding is needed for the replacement of wildlife area facilities, roads, fences and restoration of habitat destroyed by the fires and flooding in the Colockum and Scatter Creek Wildlife Areas.

US v. Washington Culvert Case

The U.S. District Court summary judgment in the *US v. Washington* culvert case found that certain state-owned culverts are fish barriers violating tribal treaty rights. The projects at the Marblemount and Bogachiel Hatcheries will correct a total of five fish passage barriers on Department lands, the last of the Department's unfunded barrier corrections.

Thank you for your time and consideration. Departmental staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Tim Burns, Assistant Director, Capital and Asset Management Program, at (360) 902-8382 for additional information.

Attachment

cc: Washington Fish and Wildlife Commissioners
Joe Stohr
Tim Burns
David Giglio



**2014 Supplemental
Capital Budget Request
WASHINGTON DEPARTMENT OF**

FISH



and



WILDLIFE

2013-2015 BIENNIUM

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
2014 SUPPLEMENTAL CAPITAL BUDGET REQUEST
2013 – 2015 Biennium and 2013-2023 Ten-Year Plan

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N/A

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N/A

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority**
2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS001
Date Run: 10/3/2013 1:13PM

Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
1	30000659 Replace Fire Damaged Infrastructure 057-1 State Bldg Constr-State	2,211,000				2,211,000				
2	30000657 Marblemount Hatchery Replace Barrier Culverts 057-1 State Bldg Constr-State	1,098,000				1,098,000				
3	30000658 Bogachiel Hatchery Replace Culverts 057-1 State Bldg Constr-State	5,187,000				5,187,000				
Total		8,496,000				8,496,000				

Total Account Summary										
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	
057-1 State Bldg Constr-State	8,496,000				8,496,000					

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000659
Project Title: Replace Fire Damaged Infrastructure

Description

Starting Fiscal Year: 2015
Project Class: Preservation
Agency Priority: 1

Project Summary

Funding is needed for the replacement of storage buildings, roads, and fences destroyed by fires at the Colockum and Scatter Creek Wildlife Areas.

Project Description

What is the proposed project?

Repair property damaged by recent fires:

- Rebuild burned buildings at Scatter Creek and Colockum Wildlife Areas.
- Repair roads at Colockum Wildlife Area, including five stream crossings and two, one-mile long sections.
- Restore fences destroyed by fires at the Colockum Wildlife Area.
- Rebuild three spring boxes and install "ecology blocks", large concrete barriers, to keep landslides and errant boulders from damaging the spring boxes in the future.

What opportunity or problem is driving this request?

Recent fires have damaged Department property necessary to controlling and fostering wildlife. After the fires, heavy rains caused flooding, washing out several of the primitive roads used by citizens during recreation and staff during management. In the Colockum Wildlife Area, approximately 83,000 acres burned.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

· Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

· Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Goal 3. Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

· The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

This project supports the following statewide results:
Improve the quality of Washington's natural resources.

What are the specific benefits of this project?

- Replacing the fences will strengthen the Department's cooperative relationship with local landowners. Fencing will prevent crop and orchard damage from deer and elk to private landowner's property. In addition, fences will prevent domestic livestock from encroaching on Department property.
- Repairing roads will bring back access for recreational use, such as hunting, mountain biking, bird-watching, photography, and hiking.
- Increased road access is necessary in the Colockum Wildlife Area so that timber salvage can occur. Currently, it is impossible to access the areas damaged by the fire and storms due to washed out roads.

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000659

Project Title: Replace Fire Damaged Infrastructure

Description

-Rebuilding the storage building at Scatter Creek will enable staff to continue their prairie restoration work.

How will clients be affected and services change if this project is funded?

Fencing will prevent crop and orchard damage from deer and elk to private landowner's property. Fences keeping elk out of these crops were destroyed in the fire.

Repairing the roads will increase access for:

- Hunting of elk, deer, and birds.
- Forest and fire suppression management on WDFW lands.
- Recreation such as mountain biking, photography, bird-watching, boat access, hiking.
- Allows private property access on existing road easements.

How will other state programs or units of government be affected if this project is funded?

The road repairs allow DNR to access their timber for harvest and management as well as WDFW lands.

What is the impact on the state operating budget?

There is no expected impact to the operating budget.

Why is this the best option or alternative?

Onsite staff have already performed some minor repairs, but large equipment and fencing material is required to complete the work requested. Abandonment of the roads in question was considered, but the roads are used in fire containment, recreation, and by staff for managing the wildlife area. The road system needs to be repaired for compliance with the DNR REMAP regulations to sediment delivery. Making new roads in other areas is a possibility, but the current roads are already part of a network. Not rebuilding the fences was considered, but they must be replaced or private landowner's will have deer and elk destroying their property and their livestock will enter the wildlife area.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Unincorporated
City: Unincorporated
City: Unincorporated

County: Chelan
County: Kittitas
County: Thurston

Legislative District: 012
Legislative District: 013
Legislative District: 020

Project Type

Infrastructure (Major Projects)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000659
Project Title: Replace Fire Damaged Infrastructure

Description

Growth Management impacts
No impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,211,000				2,211,000
	Total	2,211,000	0	0	0	2,211,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2014	4/1/2015
Construction	4/1/2015	10/1/2015
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,451,333	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	9.82%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	98,339	4.5%
Extra Services	233,168	10.5%
Other Services	44,181	2.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000659
Project Title: Replace Fire Damaged Infrastructure

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Design Services Contingency	23,751	1.1%
Consultant Services Total	<u>399,439</u>	<u>18.1%</u>
Maximum Allowable Construction Cost(MACC)	1,451,333	
Site work	15,717	0.7%
Related Project Costs	0	0.0%
Facility Construction	1,435,616	64.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	145,145	6.6%
Non Taxable Items	0	0.0%
Sales Tax	130,912	5.9%
Construction Contracts Total	<u>1,727,390</u>	<u>78.1%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	84,522	3.8%
Grand Total Escalated Costs	<u><u>2,211,351</u></u>	
Rounded Grand Total Escalated Costs	2,211,000	

Operating Impacts

No Operating Impact

Narrative

No operating impacts expected. This is simply rebuilding previous infrastructure.

Cost Estimate Summary

2013-15 Biennium

Cost Estimate Number:	423	Report Number:	CBS003
Cost Estimate Title:	Replace Fire Damaged Infrastructure	Date Run:	10/3/2013 1:15PM
Version:	14 FY14 - Supplemental	Agency Preferred:	Yes
Project Number:	30000659		
Project Title:	Replace Fire Damaged Infrastructure		
Project Phase Title:			
Contact Info	Contact Name: Glenn Gerth	Contact Number:	360.902.8387

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	1,375,000
Escalated MACC Cost per Sq. Ft.:	1,451,333
Remodel?	No
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	9.82%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	07-2014	04-2015
Construction:	04-2015	10-2015
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		98,339
Extra Services		233,168
Other Services		44,181
Design Services Contingency		23,751
Consultant Services Total		399,439
Site work		15,717
Related Project Costs		0
Facility Construction		1,435,616
Construction Contingencies		145,145
Non Taxable Items		0
Sales Tax		130,912
Construction Contracts Total		1,727,390
Maximum Allowable Construction Cost(MACC)	1,451,333	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		84,522
Grand Total Escalated Costs		2,211,351
Rounded Grand Total Escalated Costs		2,211,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2013
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2013-15 Biennium

Analysis Date: September 24, 2013

Cost Estimate Number: 423
Cost Estimate Title: Replace Fire Damaged Infrastructure
Detail Title: Cost Estimate
Project Number: 30000659
Project Title: Replace Fire Damaged Infrastructure
Project Phase Title:
Location: Multi
Contact Info **Contact Name:** Glenn Gerth **Contact Number:** 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,451,333
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 9.82%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Multi
 Tax Rate: 8.20%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule**Start Date****End Date**

Predesign:
 Design: 07-2014 04-2015
 Construction: 04-2015 10-2015
 Duration of Construction (Months): 6
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2013

Project Cost Summary

MACC: \$ 1,375,000
 MACC (Escalated): \$ 1,451,333
 Current Project Total: \$ 1,968,547
 Rounded Current Project Total: \$ 1,969,000
 Escalated Project Total: \$ 2,211,351
 Rounded Escalated Project Total: \$ 2,211,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				98,339
		<u>0</u>	1.0363	
SubTotal: Construction Documents				<u>98,339</u>
<u>Extra Services</u>				
Geotechnical Investigation	55,000			
Site Survey	75,000			
Permitting	50,000			
Archaeology Review	45,000			
SubTotal: Extra Services		<u>225,000</u>	1.0363	<u>233,168</u>
<u>Other Services</u>				
Bid/Construction/Closeout				44,181
		<u>0</u>	1.0556	
SubTotal: Other Services				<u>44,181</u>
<u>Design Services Contingency</u>				
Design Services Contingency	22,500			
SubTotal: Design Services Contingency		<u>22,500</u>	1.0556	<u>23,751</u>
Total: Consultant Services		<u>247,500</u>	1.6139	<u><u>399,439</u></u>
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Demolition	15,000			
SubTotal: Site work		<u>15,000</u>	1.0478	<u>15,717</u>
<u>Facility Construction</u>				
Colockum WA Storage Bldg	210,000			
Scatter Cr WA Storage Bldg	200,000			
Colockum WA replace burned fencing	250,000			
Repair/rebuild springs and feeders	35,000			
Scatter Cr WA replace burned fencing	15,000			
Colockum WA gravel road renovation	650,000			
SubTotal: Facility Construction		<u>1,360,000</u>	1.0556	<u>1,435,616</u>
Maximum Allowable Construction Cost (MACC)		<u>1,375,000</u>	1.0600	<u>1,451,333</u>
<u>Construction Contingencies</u>				
Allowance for Change Orders	137,500			
SubTotal: Construction Contingencies		<u>137,500</u>	1.0556	<u>145,145</u>
Sales Tax		<u>124,025</u>	1.0555	<u>130,912</u>
Total: Construction Contracts		<u>1,636,525</u>	1.0555	<u><u>1,727,390</u></u>
PROJECT MANAGEMENT				
Agency Project Management	84,522			
Total: Project Management		<u>84,522</u>	1.0000	<u><u>84,522</u></u>

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000657

Project Title: Marblemount Hatchery Replace Barrier Culverts

Description

Starting Fiscal Year: 2015
Project Class: Preservation
Agency Priority: 2

Project Summary

This project will correct a fish passage barrier at the Marblemount Hatchery. One culvert must be removed and replaced as required by the U.S. District Court summary judgement in the U.S. v. Washington culvert case.

Project Description

What is the proposed project?

This project will correct a fish passage barrier at the Marblemount Hatchery. One culvert has been specified due to the recent culvert case and must be removed and replaced.

This project will consist of the following work:

- Removal of existing 120 foot culvert.
- Installation of a larger culvert that will not prevent fish passage into hatchery creek, and will avoid existing hatchery pipelines.
- Creation of a new channel to connect new culvert to existing channel.

What problem or business opportunity is being addressed?

The existing fish passage barrier violates state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state law requiring the presence of a fish guard on diversion devices (RCW 77.57.010). The proposed project will help bring Washington Department of Fish and Wildlife (WDFW) into compliance with these laws. In addition, the summary judgment in the *U.S. v. Washington* in the March, 2013 culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. If funded, this proposal will correct one of the currently identified fish passage barrier road culverts on WDFW lands within the *U.S. v. Washington* case area.

How does the project support the agency and statewide results?

This project will meet the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
- Ensure impacts to native fish from fisheries are consistent with conservation goals.
- Establish desired ecological conditions on WDFW Wildlife Areas and evaluate their status using ecological integrity assessments.

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- Advance the Habitat Strategic Initiative in response to the white paper "Tribal Treaty Rights at Risk."

Goal 3. Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

- Timely and effective measures are provided in response to wildlife related conflicts.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect natural resources by protecting fish and wildlife and their habitats. This project will also preserve,

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000657

Project Title: Marblemount Hatchery Replace Barrier Culverts

Description

maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

This project will bring WDFW into compliance regarding fish passage, protect Washington's resources, reduce fish mortality by removing or properly screening unscreened or inadequately screened diversions and aid in the recovery of ESA-listed salmon and steelhead stocks. Additionally, it is a requirement per the March, 2013 summary judgement in *U.S. v. Washington* culvert case.

How will clients be affected and services change if this project is funded?

If funded, this project will provide greater fishing opportunities to clients. This project will bring the Department into compliance with state laws and help address the issues associated with the *U.S. v. Washington* culvert court case.

How will the other state programs or units of government be affected if this project is funded?

This project is not expected to affect other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

This option provides fish passage and improves existing habitat conditions. Discussions with the Department's Habitat program and tribes have isolated this culvert as a fish passage barrier in need of correction, per the March, 2013 summary judgement in *U.S. v. Washington* culvert case.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,098,000				1,098,000
	Total	1,098,000	0	0	0	1,098,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000657

Project Title: Marblemount Hatchery Replace Barrier Culverts

Funding

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2014	6/1/2015
Construction	6/1/2015	8/1/2016

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	710,775
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.89%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	58,313	5.3%
Extra Services	109,211	10.0%
Other Services	26,198	2.4%
Design Services Contingency	11,250	1.0%
Consultant Services Total	204,972	18.7%
Maximum Allowable Construction Cost(MACC)	710,775	
Site work	710,775	64.7%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	72,320	6.6%
Non Taxable Items	0	0.0%
Sales Tax	64,214	5.9%
Construction Contracts Total	847,309	77.2%

Equipment

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000657

Project Title: Marblemount Hatchery Replace Barrier Culverts

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	45,755	4.2%
Grand Total Escalated Costs	<u><u>1,098,036</u></u>	
Rounded Grand Total Escalated Costs	1,098,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2013-15 Biennium

Cost Estimate Number: 421
Cost Estimate Title: Marblemount Hatchery Barrier Culvert Removal
Version: 14 FY14 - Supplemental
Project Number: 30000657
Project Title: Marblemount Hatchery Replace Barrier Culverts
Project Phase Title:
Contact Info **Contact Name:** Glenn Gerth

Report Number: CBS003
Date Run: 10/3/2013 1:15PM
Agency Preferred: Yes
Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 675,000
 Escalated MACC Cost per Sq. Ft.: 710,775
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 11.89%

Schedule

Start Date End Date

Predesign:
 Design: 08-2014 06-2015
 Construction: 06-2015 08-2016
 Duration of Construction (Months): 14

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		58,313
Extra Services		109,211
Other Services		26,198
Design Services Contingency		11,250
Consultant Services Total		204,972
Site work	710,775	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	72,320	
Non Taxable Items	0	
Sales Tax	64,214	
Construction Contracts Total		847,309
Maximum Allowable Construction Cost(MACC)	710,775	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		45,755
Grand Total Escalated Costs		1,098,036
Rounded Grand Total Escalated Costs		1,098,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2013
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2013-15 Biennium

Analysis Date: September 23, 2013

Cost Estimate Number: 421
Cost Estimate Title: Marblemount Hatchery Barrier Culvert Removal
Detail Title: Estimate
Project Number: 30000657
Project Title: Marblemount Hatchery Replace Barrier Culverts
Project Phase Title:
Location: Skagit County
Contact Info **Contact Name:** Glenn Gerth

Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 710,775
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 11.89%
Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Skagit County
Tax Rate: 8.20%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule

Start Date End Date

Predesign:
 Design: 08-2014 06-2015
 Construction: 06-2015 08-2016
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2013

Project Cost Summary

MACC: \$ 675,000
 MACC (Escalated): \$ 710,775
 Current Project Total: \$ 964,640
 Rounded Current Project Total: \$ 965,000
 Escalated Project Total: \$ 1,098,036
 Rounded Escalated Project Total: \$ 1,098,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				58,313
		<u>0</u>	1.0401	
SubTotal: Construction Documents				<u>58,313</u>
<u>Extra Services</u>				
Geotechnical Investigation	15,000			
Site Survey	15,000			
Permitting	50,000			
Archaeology Review	15,000			
Stream Restoration Design	10,000			
SubTotal: Extra Services		<u>105,000</u>	1.0401	<u>109,211</u>
<u>Other Services</u>				
Bid/Construction/Closeout				26,198
		<u>0</u>	1.0714	
SubTotal: Other Services				<u>26,198</u>
<u>Design Services Contingency</u>				
Design Services Contingency	10,500			
SubTotal: Design Services Contingency		<u>10,500</u>	1.0714	<u>11,250</u>
Total: Consultant Services		<u>115,500</u>	1.7746	<u><u>204,972</u></u>
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Relocate water and electrical lines	200,000			
Install culvert for fish passage	250,000			
Construct new stream channel	200,000			
Archaeological Oversight	25,000			
SubTotal: Site work		<u>675,000</u>	1.0530	<u>710,775</u>
Maximum Allowable Construction Cost (MACC)		675,000	1.0500	710,775
<u>Construction Contingencies</u>				
Allowance for Change Orders	67,500			
SubTotal: Construction Contingencies		<u>67,500</u>	1.0714	<u>72,320</u>
Sales Tax		60,885	1.0547	<u>64,214</u>
Total: Construction Contracts		<u>803,385</u>	1.0547	<u><u>847,309</u></u>
PROJECT MANAGEMENT				
Agency Project Management	45,755			
Total: Project Management		<u>45,755</u>	1.0000	<u><u>45,755</u></u>

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000658

Project Title: Bogachiel Hatchery Replace Culverts

Description

Starting Fiscal Year: 2015
Project Class: Preservation
Agency Priority: 3

Project Summary

This project will correct fish passage barriers at the Bogachiel Hatchery. Four culverts have been identified in the recent *U.S. v. Washington* culvert case and must be removed and replaced.

Project Description

What is the proposed project?

This project will correct fish passage barriers at the Bogachiel Hatchery. Four culverts have been identified in the recent *U.S. v. Washington* culvert case and must be removed and replaced.

This project will consist of the following work:

- Replace downstream culverts with fish passage compliant bridge.
- Install fish ladder to allow fish access to upstream, replacing upstream culverts.
- Put in eight fish rearing ponds to replace the natural pond created by the previous barriers.

What problem or business opportunity is being addressed?

The existing fish passage barriers violate state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state law requiring the presence of a fish guard on diversion devices (RCW 77.57.010). The proposed project will help bring Washington Department of Fish and Wildlife (WDFW) into compliance with these laws. In addition, the summary judgment in the *U.S. v. Washington* culvert case in March, 2013 found that state-owned road culvert fish passage barriers violate tribal treaty rights. If funded, this proposal will correct two of the currently identified fish passage barrier road culverts on WDFW lands within the *U.S. v. Washington* case area.

How does the project support the agency and statewide results?

This project will meet the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
- Ensure impacts to native fish from fisheries are consistent with conservation goals.
- Establish desired ecological conditions on WDFW Wildlife Areas and evaluate their status using ecological integrity assessments.

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- Advance the Habitat Strategic Initiative in response to the white paper "Tribal Treaty Rights at Risk."

Goal 3. Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

- Timely and effective measures are provided in response to wildlife related conflicts.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect natural resources by protecting fish and wildlife and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000658
Project Title: Bogachiel Hatchery Replace Culverts

Description

What are the specific benefits of this project?

This project will bring WDFW into compliance regarding fish passage, protect Washington's resources, reduce fish mortality by removing or properly screening unscreened or inadequately screened diversions and aid in the recovery of ESA-listed salmon and steelhead stocks.

How will clients be affected and services change if this project is funded?

If funded, this project will provide greater fishing opportunities to citizens. This project will bring the Department into compliance with state laws and help address the issues associated with the *U.S. v. Washington* culvert court case.

How will the other state programs or units of government be affected if this project is funded?

This project is not expected to affect other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

This option provides fish passage and improves existing habitat conditions. Discussions with the Department's Habitat program and tribes have isolated this culvert as a fish passage barrier in need of correction.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,187,000				5,187,000
	Total	5,187,000	0	0	0	5,187,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000658

Project Title: Bogachiel Hatchery Replace Culverts

Funding

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2014	6/1/2015
Construction	6/1/2015	8/1/2016

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,527,550
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.37%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	66,781	1.3%
Construction Documents	252,407	4.9%
Extra Services	332,832	6.4%
Other Services	113,400	2.2%
Design Services Contingency	41,249	0.8%
Consultant Services Total	806,669	15.6%
Maximum Allowable Construction Cost(MACC)	3,527,550	
Site work	3,527,550	68.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	358,919	6.9%
Non Taxable Items	0	0.0%
Sales Tax	318,690	6.1%
Construction Contracts Total	4,205,159	81.1%

Equipment

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 14 FY14 - Supplemental

Report Number: CBS002

Date Run: 10/3/2013 11:17AM

Project Number: 30000658

Project Title: Bogachiel Hatchery Replace Culverts

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	175,164	3.4%
Grand Total Escalated Costs	<u><u>5,186,992</u></u>	
Rounded Grand Total Escalated Costs	5,187,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2013-15 Biennium

Cost Estimate Number:	422	Report Number:	CBS003
Cost Estimate Title:	Bogachiel Hatchery Barrier Culvert Removal	Date Run:	10/2/2013 3:13PM
Version:	14 FY14 - Supplemental	Agency Preferred:	Yes
Project Number:	30000658		
Project Title:	Bogachiel Hatchery Replace Culverts		
Project Class:	Preservation		
Project Phase Title:			
Contact Info	Contact Name: Glenn Gerth	Contact Number:	360.902.8387

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	3,350,000
Escalated MACC Cost per Sq. Ft.:	3,527,550
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	10.37%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	08-2014	06-2015
Construction:	06-2015	08-2016
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		66,781
Construction Documents		252,407
Extra Services		332,832
Other Services		113,400
Design Services Contingency		41,249
Consultant Services Total		806,669
Site work		3,527,550
Related Project Costs		0
Facility Construction		0
Construction Contingencies		358,919
Non Taxable Items		0
Sales Tax		318,690
Construction Contracts Total		4,205,159
Maximum Allowable Construction Cost(MACC)	3,527,550	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		175,164
Grand Total Escalated Costs		5,186,992
Rounded Grand Total Escalated Costs		5,187,000

Additional Details

Additional Details

Alternative Public Works Project:	No
State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2013
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2013-15 Biennium

Analysis Date: September 23, 2013

Cost Estimate Number: 422
Cost Estimate Title: Bogachiel Hatchery Barrier Culvert Removal
Detail Title: Estimate
Project Number: 30000658
Project Title: Bogachiel Hatchery Replace Culverts
Project Class: Preservation
Project Phase Title:
Location: Skagit County
Contact Info **Contact Name:** Glenn Gerth

Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 3,527,550
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.37%
Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Skagit County
Tax Rate: 8.20%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule

Start Date End Date

Predesign:
 Design: 08-2014 06-2015
 Construction: 06-2015 08-2016
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2013

Project Cost Summary

MACC: \$ 3,350,000
 MACC (Escalated): \$ 3,527,550
 Current Project Total: \$ 4,585,834
 Rounded Current Project Total: \$ 4,586,000
 Escalated Project Total: \$ 5,186,992
 Rounded Escalated Project Total: \$ 5,187,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	65,000			
SubTotal: Pre-Schematic Design Services		65,000	1.0274	66,781
<u>Construction Documents</u>				
A/E Basic Design Services				252,407
SubTotal: Construction Documents		0	1.0401	252,407
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	25,000			
Constructability Review Participation	45,000			
Landscape Consultant	20,000			
Permitting	75,000			
Archaeology Review	15,000			
Stream Restoration Design	100,000			
SubTotal: Extra Services		320,000	1.0401	332,832
<u>Other Services</u>				
Bid/Construction/Closeout				113,400
SubTotal: Other Services		0	1.0714	113,400
<u>Design Services Contingency</u>				
Design Services Contingency	38,500			
SubTotal: Design Services Contingency		38,500	1.0714	41,249
Total: Consultant Services		423,500	1.9048	806,669
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
8- 10 x 100 raceways	2,000,000			
Install culverts for fish passage	200,000			
Creek restoration	100,000			
Demo existing structures	100,000			
Construct new creek intake	250,000			
Install new pollution abatement pond	550,000			
Install new bridge	150,000			
SubTotal: Site work		3,350,000	1.0530	3,527,550
Maximum Allowable Construction Cost (MACC)		3,350,000	1.0500	3,527,550
<u>Construction Contingencies</u>				
Allowance for Change Orders	335,000			
SubTotal: Construction Contingencies		335,000	1.0714	358,919
Sales Tax		302,170	1.0547	318,690
Total: Construction Contracts		3,987,170	1.0547	4,205,159
PROJECT MANAGEMENT				
Agency Project Management	175,164			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
PROJECT MANAGEMENT				
Total: Project Management		175,164	1.0000	<u>175,164</u>