



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE CAPITAL BUDGET REQUEST

2023 – 2025 Biennium and 2023 – 2033 Ten-Year Plan



PAWS Wildlife Rehabilitation Facility



Wooten WLA Watson Lake Footbridge



Liberty Lake Access Redevelopment



Garrison Springs Intake & Pipeline

September 16, 2022

Mr. David Schumacher
Director
Office of Financial Management
300 Insurance Building
Olympia, WA 98504-3113

RE: FY2023-2025 Capital Budget Request

Dear Mr. Schumacher:

The FY 2023-2025 Capital Budget Request for the Washington Department of Fish and Wildlife (Department) is enclosed. This budget request reflects the Department's dedication to conserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence.

Conserving healthy fish and wildlife populations

The Department is developing new strategies for protecting and restoring native fish and wildlife populations as the state's growing human population displaces an increasing number of species. The Department's request reflects a strong desire to reduce risks to native salmon and steelhead by requesting projects that reduce the impacts hatcheries have on native fish. Additionally, the request continues to support projects identified in the Southern Resident Killer Whale master plan needed for the recovery of Southern Resident Killer Whales, and to secure a healthy and sustained population for the future. As a result, the Department has several requests for renovating intakes and improving adult handling facilities. Renovating intakes and improving adult handling facilities will improve survival rates of native fish. The Department also has several requests for improving incubation facilities that will help with producing Endangered Species Act (ESA) listed fish. Constructing pollution abatement ponds will improve discharge water quality from hatcheries, ensuring water quality standards are met. Improving the Duckabush River estuary will restore the habitat to a more natural condition, improving spawning and rearing habitat for ESA listed fish.

Sustainable outdoor experiences

The Department is committed to providing sustainable fishing, hunting and wildlife-viewing opportunities throughout the state. Included in our request are several projects to ensure hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources. Reducing severe wildfire risk and increasing forest resiliency

through fuels reduction will improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

Supporting a strong economy

Washingtonians have a keen interest in the state's fish and wildlife resources, whether for recreational, commercial, or aesthetic reasons. Renovating hatcheries and improving recreational access and wildlife areas increases recreational opportunities for the public. This in turn, provides a greater economic benefit for local economies in Washington. The Department estimates recreational opportunities supports tens of thousands of jobs in Washington State and generates more than \$4.5 billion to the state's economy.

Pursuing operational excellence

The Department recognizes that a skilled, diverse workforce and efficient business processes are essential to effectively manage fish and wildlife and serve the public in the 21st century. Included in the Department's Strategic Plan is the objective to provide work environments that are safe, highly functional, and cost-effective. Projects within this request will help the Department come closer to achieving this objective. The Department evaluated projects based on safety concerns, production value, maintaining facility and infrastructure operations, improving energy efficiencies, and reducing the deferred maintenance backlog, while at the same time improving recreational access and providing for habitat protection. Included in this request are several projects to provide safe working conditions for our employees, such as renovating fish handling facilities. These projects not only improve fish production but, in some cases, remove hazardous working conditions that can lead to staff injuries.

Thank you for your time and consideration. My staff is available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Kristen Kuykendall, Director, Capital and Asset Management Program at (360) 584-4662 for any additional information.

Sincerely,



Kelly Susewind
Director

Enclosure

Cc: Fish and Wildlife Commissioners
Amy Windrope, Deputy Director, WDFW
Kristen Kuykendall, Director, Capital and Asset Management Program, WDFW
Morgan Stinson, Budget Director, WDFW

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CAPITAL BUDGET REQUEST
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TEN YEAR PLAN SUMMARY INFORMATION

477 - Department of Fish and Wildlife
 Ten Year Capital Plan by Project Class

2023-25 Biennium *

Version: RG 23-25 DFW Capital Budget

Report Number: CBS001

Date Run: 9/19/2022 12:13PM

Project Class: Preservation											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation	New Appropr	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	26,335,000				26,335,000				
		057-1 State Bldg Constr-State									
		Project Total:	26,335,000				26,335,000				
	3	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
		057-1 State Bldg Constr-State	45,469,000	1,691,000	4,000,000	9,614,000	17,228,000	12,936,000			
		Project Total:									
	5	30000680 Beaver Creek Hatchery - Renovation									
		057-1 State Bldg Constr-State	31,703,000			135,000	2,696,000	15,862,000	13,010,000		
		Project Total:									
	9	30000661 Soos Creek Hatchery Renovation									
		057-1 State Bldg Constr-State	22,095,000	15,153,000	4,138,000	750,000	2,054,000				
		Project Total:									
	10	30000663 Spokane Hatchery Renovation									
		057-1 State Bldg Constr-State	56,046,000		306,000	2,494,000	38,427,000	9,879,000	4,940,000		
		Project Total:									
	11	30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement									
		057-1 State Bldg Constr-State	7,000,000	6,992,000	8,000						
		25F-1 ForestResiliencyAcct-Statate	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 Constr-State	10,352,000	1,145,000	1,266,000	6,500,000	1,441,000				
		Project Total:									
	13	30000843 Samish Hatchery - Friday Creek Intake & Fish Passage									
		057-1 State Bldg Constr-State	10,948,000				1,630,000	9,318,000			

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2023-25	New Appropriation 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
14	30000671 Naselle Hatchery Renovation	41,694,000	6,168,000	764,000	16,200,000	18,562,000				
	057-1 State Bldg Constr-State									
15	40000101 Ringold Hatchery Replace Ponds	4,952,000				697,000	4,255,000			
	057-1 State Bldg Constr-State									
16	30000848 Kalama Falls Hatchery Replace Raceways and PA System	11,579,000	344,000	122,000	350,000	10,763,000				
	057-1 State Bldg Constr-State									
20	40000168 Sol Duc Barrier and Boat Chute Replacement	4,730,000				4,730,000				
	057-1 State Bldg Constr-State									
21	30000847 Marblemount Hatchery Renovation	37,268,000				1,400,000	3,400,000	32,468,000		
	057-1 State Bldg Constr-State									
23	30000481 Wooten Wildlife Area Improve Flood Plain	1,000,000	500,000		500,000					
	001-2 General Fund-Federal									
	057-1 State Bldg Constr-State	8,870,000	3,966,000	334,000	200,000	4,370,000				
	Project Total:	9,870,000	4,466,000	334,000	700,000	4,370,000				
24	30000662 Cooperative Elk Damage Fencing	9,600,000	2,100,000	100,000	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	057-1 State Bldg Constr-State									
27	40000024 Elochoman Hatchery Demolition and Restoration	250,000			250,000					
	001-2 General Fund-Federal									
	057-1 State Bldg Constr-State	3,816,000				3,816,000				
	Project Total:	4,066,000			250,000	3,816,000				
29	30000827 Forks Creek Hatchery - Renovate Intake and Diversion									

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Project Class: Preservation											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated	
						2023-25	2023-25	2025-27	2027-29	2029-31	
										2031-33	
	29	30000827 Forks Creek Hatchery - Renovate Intake and Diversion	7,628,000	3,454,000	231,000	2,687,000	1,256,000				
		057-1 State Bldg									
		Constr-State									
	31	30000831 Kendall Creek Hatchery - Replace Intake	9,265,000				1,100,000	8,165,000			
		057-1 State Bldg									
		Constr-State									
	32	30000826 Snow Creek Reconstruct Facility	8,196,000	166,000	120,000	850,000	7,060,000				
		057-1 State Bldg									
		Constr-State									
	34	30000685 Fallert Creek Hatchery Renovation	16,587,000					1,650,000	14,937,000		
		057-1 State Bldg									
		Constr-State									
	35	30000838 Seattle Pier 86 Repair Fishing Pier	11,630,000					11,630,000			
		057-1 State Bldg									
		Constr-State									
	37	30000834 Nemah Hatchery - Bridge Replacement	1,608,000					1,608,000			
		057-1 State Bldg									
		Constr-State									
	46	40000241 Chehalis Unit - Culvert Case Injunction Fish Barrier Corrections	1,500,000						1,500,000		
		057-1 State Bldg									
		Constr-State									
	47	30000684 North Toutle Hatchery Rebuild	15,250,000						2,750,000	12,500,000	
		057-1 State Bldg									
		Constr-State									
	49	40000255 Sekiu Boat Ramp Acquisition	1,684,000						1,684,000		
		057-1 State Bldg									
		Constr-State									
	51	30000721 Mayr Brothers Hatchery - Intake Replacement	2,573,000						600,000	1,973,000	
		057-1 State Bldg									
		Constr-State									
	52	30000835 Milltown Island Restoration - Phase 2									

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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
52	30000835 Milltown Island Restoration - Phase 2 057-1 State Bldg Constr-State	7,233,000							7,233,000	
53	40000999 Washougal Hatchery - Rehab Adult Handling 057-1 State Bldg Constr-State	6,402,000							6,402,000	
55	30000687 George Adams Hatchery - Replace Ponds and Raceways 057-1 State Bldg Constr-State	12,160,000							1,200,000	10,960,000
56	30000604 Issaquah Hatchery Replace Gravity Pipeline 057-1 State Bldg Constr-State	2,737,000							2,737,000	
58	40000240 Wenas WLA Evans Canyon Elk Fence Replacement 057-1 State Bldg Constr-State	4,833,000							4,833,000	
59	40000098 Reiter Ponds Hatchery - Replace Intake and Piping 057-1 State Bldg Constr-State	1,848,000							1,848,000	
60	30000276 Samish Hatchery Intakes 057-1 State Bldg Constr-State	8,732,000	6,169,000	2,363,000	200,000					
61	30000756 Minor Works Preservation 057-1 State Bldg Constr-State	9,500,000	8,914,000	456,000	130,000					
72	30000830 Hurd Creek - Relocate Facilities out of Floodplain 057-1 State Bldg Constr-State	12,598,000	504,000	1,094,000	11,000,000					
74	40000089 Minor Works Preservation 21-23 057-1 State Bldg Constr-State	8,990,000		5,258,000	3,732,000					
76	40000162 Taneum Creek Property Acquisition Post Closing Activities									

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Project Class: Preservation											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
76	40000162	Taneum Creek Property Acquisition Post Closing Activities	200,000			200,000					
		057-1 State Bldg	200,000								
		Constr-State									
79	40000161	Klickitat WLA - Simcoe Fencing	450,000		6,000	444,000					
		057-1 State Bldg	450,000		6,000						
		Constr-State									
81	30000844	Dungeness Hatchery - Replace Main Intake	3,354,000	3,054,000	250,000	50,000					
		057-1 State Bldg	3,354,000	3,054,000	250,000	50,000					
		Constr-State									
82	40000004	Wiley Slough Dike Raising									
		001-2 General									
		Fund-Federal									
		057-1 State Bldg	6,453,000	335,000	437,000	5,681,000					
		Constr-State									
		Project Total:	6,453,000	335,000	437,000	5,681,000					
84	40000007	Minor Works Preservation 2019-21									
		057-1 State Bldg	8,030,000	5,687,000	1,824,000	519,000					
		Constr-State									
85	40000005	Scatter Creek Wildlife Area Fire Damage									
		057-1 State Bldg	1,331,000	988,000	243,000	100,000					
		Constr-State									
		Total: Preservation	540,479,000	67,330,000	27,070,000	66,236,000	142,605,000	71,010,000	80,671,000	52,924,000	32,633,000

Project Class: Program											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
2	40000178	Minor Works Programmatic 23-25									

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Project Class: Program											
Agency	Priority	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
	2	40000178 Minor Works Programmatic 23-25									
		057-1 State Bldg	4,500,000				4,500,000				
		Constr-State									
	4	40000021 Toutle River Fish Collection Facility - Match									
		057-1 State Bldg	20,111,000	485,000	100,000	2,205,000	17,321,000				
		Constr-State									
	6	40000163 Duckabush Estuary Habitat Restoration									
		001-2 General	30,000,000				30,000,000				
		Fund-Federal									
		057-1 State Bldg	66,000,000				66,000,000				
		Constr-State									
		Project Total:	96,000,000				96,000,000				
	7	40000145 SRKW - New Cowlitz River Hatchery									
		057-1 State Bldg	300,000		175,000	125,000					
		Constr-State									
	8	40000147 SRKW - Sol Duc Hatchery Modifications									
		057-1 State Bldg	9,894,000		72,000	128,000	1,186,000	8,508,000			
		Constr-State									
	17	40000090 Fish and Wildlife Health and BioSecurity Facility									
		057-1 State Bldg	7,805,000				7,805,000				
		Constr-State									
	18	40000175 SRKW - Palmer Ponds Expansion									
		057-1 State Bldg	4,792,000				950,000	3,842,000			
		Constr-State									
	19	30000679 Samish Hatchery - Adult Pond									
		057-1 State Bldg	12,971,000				1,910,000	11,061,000			
		Constr-State									
	22	40000177 Hood Canal Shellfish Harvest Access Opportunity									
		057-1 State Bldg	3,000,000				3,000,000				
		Constr-State									
	25	30000214 Eells Spring Hatchery Renovation									

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 Ten Year Capital Plan by Project Class

2023-25 Biennium *

Version: RG 23-25 DFW Capital Budget

Report Number: CBS001

Date Run: 9/19/2022 12:13PM

Project Class: Program											
Agency Priority	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	
25	30000214 Eells Spring Hatchery Renovation	19,642,000	724,000	369,000	400,000	12,486,000	5,663,000				
	057-1 State Bldg										
	Constr-State										
26	40000087 Region 1 Office - Construct Secure Storage	9,827,000	94,000	1,000	55,000	9,677,000					
	057-1 State Bldg										
	Constr-State										
28	40000160 Mt St Helens WLA - Hoffstadt Hills Acquisition	14,500,000				14,500,000					
	057-1 State Bldg										
	Constr-State										
30	20062008 Deschutes Watershed Center	51,695,000	13,191,000	1,504,000	3,000,000	12,000,000	12,000,000	10,000,000			
	057-1 State Bldg										
	Constr-State										
33	40000246 SRKW Puyallup Hatchery Expansion	5,985,000					959,000	5,026,000			
	057-1 State Bldg										
	Constr-State										
36	40000245 Fish Marking Trailer Storage Facility	1,000,000						1,000,000			
	057-1 State Bldg										
	Constr-State										
38	40000244 SRKW Lyons Ferry Hatchery Expansion	2,743,000						241,000		2,502,000	
	057-1 State Bldg										
	Constr-State										
39	40000243 SRKW Hupp Springs Hatchery Expansion	93,000						93,000			
	057-1 State Bldg										
	Constr-State										
40	40000242 SRKW Beaver Creek Hatchery Expansion	1,451,000						110,000		1,341,000	
	057-1 State Bldg										
	Constr-State										
41	40000254 SRKW Naselle Hatchery Expansion	1,616,000						129,000		1,487,000	
	057-1 State Bldg										
	Constr-State										
42	40000253 SRKW Nemah Hatchery Expansion										

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Project Class: Program							New			
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
42	40000253 SRKW Nemah Hatchery Expansion 057-1 State Bldg Constr-State	92,000					92,000			
43	40000252 SRKW Marblemount Hatchery Expansion 057-1 State Bldg Constr-State	1,578,000					121,000			1,457,000
44	40000251 SRKW Elwha Hatchery Expansion 057-1 State Bldg Constr-State	1,566,000					121,000			1,445,000
45	40000250 SRKW Wallace River Hatchery Expansion 057-1 State Bldg Constr-State	89,000					89,000			
48	40000249 Okanogan District Office 057-1 State Bldg Constr-State	1,000,000					1,000,000			
50	40000248 Western WA Coastal Lab Facility 057-1 State Bldg Constr-State	1,500,000					1,500,000			
54	40000028 Region 4 Headquarters Consolidation 057-1 State Bldg Constr-State	5,000,000					250,000			4,750,000
57	40000097 Naches Hatchery - Water Supply Development 057-1 State Bldg Constr-State	3,402,000					3,402,000			
63	30000723 Eells Springs Production Shift 057-1 State Bldg Constr-State	4,070,000	3,995,000	25,000	50,000					
65	92000049 Naches Rearing Ponds 057-1 State Bldg Constr-State	600,000		59,000	541,000					
67	92000051 Recreational Fishing Access on the Grande Ronde River									

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Project Class: Program										
Agency Priority	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
67	92000051 Recreational Fishing Access on the Grande Ronde River	500,000			500,000					
	057-1 State Bldg Constr-State	500,000								
69	20082045 Migratory Waterfowl Habitat	6,088,000	2,336,000	178,000	574,000	600,000	600,000	600,000	600,000	600,000
	104-1 Limited F&W Acct-State									
	24N-1 Fish, Wildlife Con Ac-State									
	Project Total:	6,088,000	2,336,000	178,000	574,000	600,000	600,000	600,000	600,000	600,000
71	91000160 Kalama Creek Hatchery	3,000,000			3,000,000					
	057-1 State Bldg Constr-State	3,000,000								
73	40000092 Minor Works Program 21-23	2,928,000		1,278,000	1,650,000					
	057-1 State Bldg Constr-State	2,928,000								
77	40000146 SRKW - Kendall Creek Hatchery Modifications	4,317,000		94,000	4,223,000					
	057-1 State Bldg Constr-State	4,317,000								
78	40000148 SRKW - Voights Creek Hatchery Modifications	3,551,000		51,000	3,500,000					
	057-1 State Bldg Constr-State	3,551,000								
83	40000008 Minor Works Programmatic 2019-21	2,427,000	747,000	1,028,000	652,000					
	057-1 State Bldg Constr-State	2,427,000								
	Total: Program	309,633,000	21,572,000	4,934,000	20,603,000	181,935,000	42,633,000	16,867,000	7,507,000	13,582,000

Project Class: Grant

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Project Class: Grant												
Agency Priority	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		
64	20082048 Mitigation Projects and Dedicated Funding											
	001-2 General Fund-Federal	142,185,000	75,185,000	7,043,000	9,957,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	001-7 General Fund-Private/Local	10,515,000	2,748,000	39,000	2,728,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	104-1 Limited F&W Acct-State	930,000	30,000	10,000	890,000							
	110-2 Spec Wildlife-Federal	8,078,000	125,000		2,953,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	110-7 Spec Wildlife-Private/Local	10,441,000	2,641,000	146,000	2,654,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	24N-1 Fish, Wildlife Con Ac-State	2,500,000				500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Project Total:	174,649,000	80,729,000	7,238,000	19,182,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
66	92000050 Shrubsteppe and Rangeland Cooperative Wildlife Fencing											
	057-1 State Bldg Constr-State	1,500,000		69,000	1,431,000							
68	91000161 Western Pond Turtle Nest Hill Restoration											
	057-1 State Bldg Constr-State	200,000		3,000	197,000							
70	92001248 Upper Indian Creek Fish Screen Removal											
	057-1 State Bldg Constr-State	65,000			65,000							
75	40000176 Tumwater Falls History and Nature Center Construction											
	057-1 State Bldg Constr-State	2,000,000				2,000,000						
	Total: Grant	178,414,000	80,729,000	7,310,000	20,875,000	15,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000

Project Class: Grant - Pass Through

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Project Class: Grant - Pass Through										
Agency Priority	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
62	30000753 Puget Sound and Adjacent Waters Nearshore Restoration - Match									
	001-2 General Fund-Federal	500,000			500,000					
	057-1 State Bldg Constr-State	781,000	219,000		281,000	281,000				
	Project Total:	1,281,000	219,000		781,000	281,000				
80	30000846 PSNERP Match									
	001-2 General Fund-Federal	304,563,000		34,809,000	5,754,000		7,794,000	109,175,000		147,031,000
	057-1 State Bldg Constr-State	120,524,000	1,117,000	107,000	2,300,000		19,170,000	29,003,000		68,827,000
	Project Total:	425,087,000	1,117,000	34,916,000	8,054,000		26,964,000	138,178,000		215,858,000
	Total: Grant - Pass Through	426,368,000	1,336,000	34,916,000	8,835,000	281,000	26,964,000	138,178,000		215,858,000

Total Account Summary										
Account-Expenditure Authority 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	
001-2 General Fund-Federal	478,498,000	75,685,000	41,852,000	16,961,000	40,000,000	17,794,000	119,175,000	10,000,000	157,031,000	
001-7 General Fund-Private/Local	10,515,000	2,748,000	39,000	2,728,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
04T-1 County Public Health-State										
057-1 State Bldg Constr-State	901,844,000	87,402,000	28,255,000	87,539,000	290,221,000	126,213,000	119,941,000	53,831,000	108,442,000	
104-1 Limited F&W Acct-State	7,018,000	2,366,000	188,000	1,464,000	600,000	600,000	600,000	600,000	600,000	
110-2 Spec Wildlife-Federal	8,078,000	125,000		2,953,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
110-7 Spec Wildlife-Private/Local	10,441,000	2,641,000	146,000	2,654,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
24N-1 Fish, Wildlife Con Ac-State	2,500,000				500,000	500,000	500,000	500,000	500,000	
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	

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Total	1,454,894,000	170,967,000	74,230,000	116,549,000	340,321,000	154,107,000	249,216,000	73,931,000	275,573,000
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Ten Year Capital Plan by Project Class

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Report Number: CBS001
 Date Run: 9/19/2022 12:13PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	477	477
Version	RG-A	RG-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

July 12, 2022

Timothy W. Burns, P.E.
Capital and Asset Management Program Director
Washington Department of Fish and Wildlife

In future correspondence please refer to:
Project Tracking Code: 2022-07-04642
RE: WDFW Capital Budget FY 2023-25

Dear Timothy Burns:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (21-02).

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,

Holly Borth
Preservation Design Reviewer
(360) 890-0174
Holly.Borth@dahp.wa.gov



477 - Department of Fish and Wildlife
Capital FTE Summary

2023-25 Biennium

*

Version: RG 23-25 DFW Capital Budget

Report Number: CBS004

Date Run: 9/19/2022 12:07PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Administrative Assistant			5.0	5.0
Budget Analyst			0.8	0.8
Carpenter			2.0	2.0
Carpenter Lead			1.6	1.6
Commerce Specialist			2.0	2.0
Construction & Maintenance Project Supv			13.0	13.0
Construction Project Coordinator			12.0	12.0
Contracts Specialist			2.0	2.0
Electrician			3.0	3.0
Engineering Aide			8.0	8.0
Engineering Technician Supervisor			1.0	1.0
Environmental Engineer			8.0	8.0
Environmental Planner			8.0	8.0
Environmental Specialist			0.2	0.2
Equipment Operator			7.0	7.0
Equipment Technician			1.0	1.0
Facilities Services Coordinator			1.0	1.0
Fish & Wildlife Biologist			1.0	1.0
Land Surveyor			3.0	3.0
Maintenance Mechanic			19.0	19.0
Maintenance Supervisor			1.0	1.0
Management Analyst			4.0	4.0
Natural Resource Scientist			0.8	0.8
Natural Resource Specialist			5.7	5.7
Natural Resources Technician			5.3	5.3
Program Specialist			0.1	0.1
Property & Acquisition Specialist			1.8	1.8
Safety Officer			0.3	0.3
Utility Worker			0.9	0.9
Welder - Fabricator			3.0	3.0
Total FTEs			121.5	121.5

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
001-1 General Fund-State			191	191
057-1 State Bldg Constr-State			9,607,000	9,607,000
25F-1 ForestResiliencyAcct-State			1,281	1,281
Total Funding			9,608,472	9,608,472

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Capital FTE Summary
2023-25 Biennium
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Version: RG 23-25 DFW Capital Budget

Report Number: CBS004
Date Run: 9/19/2022 12:07PM

Narrative

FY 2024 and FY 2025 FTEs reflect a scaled number based on FY 22 actual FTE'S. Actual FTEs required for BN 2023-25 may be higher or lower depending on level of appropriation. Account funding levels reflect a scaled number based on FY 22 expenditures for salaries and benefits.

Capital FTE Summary
2023-25 Biennium
*

Report Number: CBS004
Date Run: 9/19/2022 12:07PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	477	477
Version	RG-A	RG-A
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

Backlog Reduction Plan

Project Title	Budget Estimate
4-O Ranch - Construct Campground "The Park"	\$ 325,000
4-O Ranch - Wenatchee Creek Trails	\$ 85,000
Arlington Hatchery - Replace Circular Ponds	\$ 200,000
Arlington Hatchery Renovation	\$ 12,453,000
Armstrong Lake Access Ramp	\$ 300,000
Armstrong Lake Access Replace Toilets	\$ 65,000
Asotin Creek WLA - Exterior Repairs to Smoothing Iron Ridge House	\$ 85,000
Asotin Creek WLA - Replace Two Toilets	\$ 130,000
Beaver Creek Hatchery Renovation	\$ 31,703,000
Bellingham Hatchery - Water pipeline modification	\$ 200,000
Big Bend WLA - Construct New Boundary Fence	\$ 480,000
Big Bend WLA - Construct New parking lots	\$ 310,000
Big Bend WLA Debris Removal	\$ 35,000
Bill Clapp Lake access Site	\$ 500,000
Bingham Creek Hatchery - Asphalt Pond Repair	\$ 400,000
Bingham Creek Hatchery - Incubation Supply Line	\$ 500,000
Bingham Creek Hatchery - Rehab Wells	\$ 300,000
Bingham Creek hatchery - Replace Well Supply Line	\$ 400,000
Bingham Creek Hatchery - Upgrade Pollution Abatement Pond	\$ 750,000
Bingham Creek Replace 5 raceways	\$ 2,790,000
Blythe Access Replace Ramp	\$ 300,000
Boat Plank Manufacture and Ramp Replacement (FY23-35)	\$ 300,000
Bob Oke Game Farm - Renovate facilities	\$ 250,000
Bob Oke Game Farm - Ventilation Repairs	\$ 125,000
Bogachiel H Access Road	\$ 28,891
Bogachiel Hatchery - Repairs to Infiltration Area	\$ 300,000
Bogachiel Hatchery - Replace Office Facility	\$ 500,000
Boulder Creek Access Replace Toilets	\$ 65,000
Buzzard Lake Access Area Redevelopment	\$ 183,000
Buzzard Lake Campground ADA Toilet and Parking	\$ 65,000
Caldwell Lake Access Replace Toilets	\$ 65,000
Capitol Way - Renovations to 600 Capitol Way	\$ 7,501,000
Chambers Creek Fishway Repairs	\$ 4,613,000
Chapman Lake DNR Purchase	\$ 1,200,000
Chehalis Unit - Removal of Buildings	\$ 100,000
Chehalis Unit restroom replacement	\$ 65,000
Chehalis Wildlife Area Replace Failing Culverts	\$ 325,000
Chelan Hatchery - Replace existing round ponds with fiberglass	\$ 850,000
Chelan Hatchery Renovation	\$ 14,895,000
Chelan Hatchery Walkway Repairs	\$ 65,000
Chelan WLA - Beebe Springs Bridge Repair	\$ 15,000
Chelan WLA - Beebe Springs Relocate Toilet and Install CXT	\$ 65,000
Chelan WLA - Boundary Surveys	\$ 150,000
Chelan WLA - Butte Sheep/Deer Fencing	\$ 600,000

Backlog Reduction Plan

Chelan WLA - Construct WLA Office (prog)	\$ 450,000
Chelan WLA - Lucas Homestead Preservation	\$ 150,000
Chelan WLA - Repair Frank's Pond Outlet Piping	\$ 12,000
Chelan WLA - Road Renovation	\$ 250,000
Chelan WLA - Surveys	\$ 45,000
Chelan WLA - Swakane Pistol and Rifle Range, Phase 2 (FARR Grant match)	\$ 225,000
Chelan WLA - Swakane Residence Renovations	\$ 90,000
Chesaw Wildlife Area Retaining Wall and Concrete Steps	\$ 85,000
Colockum HQ Renovations	\$ 350,000
Colockum Stemilt RMAP & road improvement	\$ 400,000
Colockum WLA - Quilomene Road Assessment	\$ 250,000
Colockum WLA - Quilomene Stock Fence	\$ 750,000
Colockum WLA - Repairs to Little Brushy Creek Crossing	\$ 350,000
Colockum WLA Boundary Fence	\$ 750,000
Colockum WLA Boundary Fence, Game Reserve	\$ 300,000
Columbia Basin Hatchery - Pave Entrance and parking lot	\$ 225,000
Columbia Basin Hatchery - Raceway Replacement	\$ 15,508,000
Columbia Basin WLA - HQ Expansion (Prog)	\$ 300,000
Columbia Basin WLA - Lenore Lake Shooting Range	\$ 400,000
Cooperative Elk Damage Fencing	\$ 1,200,000
County Line Boat Ramp Repair	\$ 400,000
Couse Creek Boat Ramp - Replace Toilet	\$ 65,000
Couse Creek Boat Ramp Repairs	\$ 50,000
Covered Open Storage Area (Ephrata)	\$ 250,000
COVID Facility and Infrastructure Improvements (prog)	\$ 500,000
Cowlitz Salmon Hatchery - Construct Additional Rearing Pond	\$ 18,614,000
Cowlitz WLA - Rainy Creek Foot Bridge Repair	\$ 10,000
Culvert Case Injunction Fish Passage Barrier Corrections - Chehalis WLA Unit	\$ 1,500,000
Davis Creek - Remove asbestos and interior repairs	\$ 50,000
Davis Creek Koopmans Parking Access Development	\$ 185,000
Deep Lake Access Replace Toilets	\$ 75,000
Deer Lake Dam Repair	\$ 450,000
Delameter Fishways #1 & #2 Repairs	\$ 600,000
Deschutes Watershed Center	\$ 41,200,000
Columbia Basin WLA Desert WLA Building Removal	\$ 55,000
Duckabush Estuary Habitat Restoration	\$ 69,726,000
Duckabush River Access Toilet	\$ 50,000
Dungeness Hatchery - Hatchery Renovation	\$ 15,771,000
Dungeness Hatchery Erosion Control	\$ 300,000
Ebey Island Access Bridge	\$ 650,000
Edar Unit Access Parking and Gates	\$ 175,000
Eells Springs Renovation	\$ 20,049,000
Electrical and Standby Generator (FY23-25)	\$ 750,000
Elochoman Hatchery - Facility Abandonment	\$ 3,816,000
Elochoman Hatchery - Remove Hatchery Intake (State match)	\$ 500,000

Backlog Reduction Plan

Elochoman Weir Live Box re-build	\$ 400,000
Elwha Hatchery - Power to Spawning Area	\$ 100,000
Elwha Hatchery - Recondition All Wells	\$ 375,000
Elwha Hatchery - Renovation	\$ 13,167,000
Elwha Hatchery - Repair Asphalt Parking Lot	\$ 400,000
Elwha Hatchery - Replace Residence	\$ 350,000
Equipment Storage Building Replacement, Statewide	\$ 500,000
EV Charging Stations - Statewide Locations	\$ 450,000
Evergreen Jobs	\$ 6,254,000
Facility Safety Deficiencies (FY23-25)	\$ 600,000
Fallert Creek Hatchery - Incubation Supply Line	\$ 375,000
Fallert Creek Hatchery - Replace Intakes, Ponds and Pollution Abatement Pond	\$ 16,587,000
Fallert Creek Hatchery Residence Replacement	\$ 500,000
Fan Lake - Toilet Replacement	\$ 65,000
Fish & Wildlife Health and Biosecurity Facility (Major Project)	\$ 7,805,000
Fish Culture Improvements (FY23-35)	\$ 900,000
Fish Marking Trailer Storage	\$ 1,000,000
Fishtrap Lake Access Replace Toilets	\$ 65,000
Fitzsimmons Access Toilet Replacement (1)	\$ 65,000
Ford Hatchery - ADA Access	\$ 250,000
Ford Hatchery - Renovate Intake, Ponds, and Outfall	\$ 27,565,000
Forest Health - Hazard Fuel Reduction	\$ 37,000,000
Forks Creek Hatchery - Raceway Replacement and Supply Pipeline	\$ 6,428,000
Forks Creek Hatchery Siphon Intake Removal - Phase 4	\$ 1,256,000
Garrison Springs Hatchery Renovate Fishway	\$ 850,000
General Energy Efficiency Improvements (FY23-25)	\$ 750,000
George Adams Hatchery - Replace Adult Ponds and Raceways	\$ 12,160,000
Goldendale Hatchery - Remodel RAS	\$ 14,743,000
Goldendale Hatchery - Replace Raceway & Pipeline and Improve Rearing Capacity	\$ 6,193,000
Habitat at Home	\$ 1,000,000
Hand Access Ramp	\$ 480,000
Harts Lake Access Replace Toilets	\$ 65,000
Hatch Lake Access Replace Toilets	\$ 65,000
Hatchery access & onsite road upgrade	\$ 500,000
Hatchery Electrical Service Improvements for Automated Marking Trailers	\$ 500,000
Heart Access Ramp	\$ 300,000
Hoffstadt Hills Habitat Acquisition	\$ 14,500,000
Hog Lake Toilet Replacement	\$ 65,000
Hood Canal Shellfish Harvest Access Opportunity	\$ 3,000,000
Hoodsport Hatchery Pond 14 Replacement	\$ 1,438,000
Hoodsport Hatchery Renovate Intake	\$ 6,736,000
Horseshoe Lake - Replace Vault Toilet	\$ 65,000
Horseshoe Lake Access Replace Vault Toilets	\$ 80,000
Hovander Boat Ramp (Ferndale)	\$ 300,000
Humptulips Hatchery - Repair Water Supply Line	\$ 400,000

Backlog Reduction Plan

Humptulips Hatchery - Replace Ponds and Pipeline	\$ 15,296,000
Humptulips Hatchery - Replace River Intake Pumps	\$ 500,000
Hupp Springs Hatchery Renovate Intake Diversion	\$ 300,000
Indian George Access Redevelopment	\$ 300,000
Issaquah H Viewing Platform	\$ 30,000
Issaquah Hatchery Gravity Pipeline Replacement	\$ 2,737,000
John's River Shop Maintenance and Repairs. (Leaking Roof, etc.)	\$ 50,000
John's River WLA - Elk River Unit wetland Enhancement and culvert repairs.	\$ 300,000
Joseph Creek WLA - Repairs to Bank and Access Road	\$ 300,000
Judson Lake Lead Shot Remediation	\$ 800,000
Jump Off Joe Lake Access Replace Toilets	\$ 65,000
Kalama Falls Hatchery - Renovate Fish Passage Barrier	\$ 200,000
Kalama Falls Hatchery - Renovate Intakes	\$ 150,000
Kalama Falls Hatchery - Replace Raceways and PA System (Construction)	\$ 11,579,000
Kalama Hatchery - Replace Sand Filters	\$ 500,000
Kendall Creek Hatchery - Raceway Replacement (9 series)	\$ 750,000
Kendall Creek Hatchery - Raceway Replacement (Pond 3)	\$ 800,000
Kendall Creek Hatchery - Relocate Entrance	\$ 550,000
Kendall Creek Hatchery - Replace Gravity and Pumped Intakes	\$ 9,265,000
Kendall Creek Hatchery - Replace Incubation Pipeline	\$ 525,000
Kendall Creek Hatchery - Replace PA Pond	\$ 500,000
Kendall Creek Hatchery - Replace Water Distribution Tower and Pipeline	\$ 500,000
Kendall Creek Hatchery - Water Supply Line Repairs	\$ 525,000
Kendall Creek Hatchery Incubation Room Rebuild	\$ 400,000
Kendall Creek Hatchery Well Redevelopment	\$ 350,000
Klickitat WLA - New Parking Areas on Simcoe Unit	\$ 120,000
Klickitat WLA - Replace KWA Shop Building Posts	\$ 80,000
Klickitat WLA Simcoe Unit RMAP	\$ 470,000
Klickitat WLA Soda Springs Unit - Demolish Hay Barn	\$ 15,000
Kress Lake Trail Repairs	\$ 110,000
Lacey Shop - Electrical Replacement & Upgrade	\$ 125,000
Lacey Shop - Energy Efficiency Upgrades	\$ 75,000
Lacey Shop - Fabrication Shop Roof & Gutter Replacement	\$ 125,000
Lacey Shop - Pump Shop Crane System	\$ 75,000
Lacey Shop - Security Improvements to Facilities and Compound	\$ 50,000
Lacey Shop - Siding Replacement	\$ 300,000
Lake Aberdeen Hatchery - Replace Storage Shed	\$ 100,000
Lake Aberdeen Replace T-Dock	\$ 160,000
Lake Serene Access Replace Toilets	\$ 65,000
Lake Sixteen Access Replace Toilets	\$ 65,000
Lake Stickney Toilet Replacement	\$ 65,000
Lakewood Hatchery and WLA - Construct 4-6 Bay Storage Building	\$ 650,000
Lakewood-Spring Water Aeration System	\$ 100,000
Lathrop Road Compound - Covered Storage for Fish Program Boats	\$ 1,603,000
Lathrop Road Compound - Covered Storage for RVs and Boat	\$ 203,000
Lily Lake Public Access Development	\$ 290,000
Lower Valley Access Site Development	\$ 850,000

Backlog Reduction Plan

LT Murray WLA - Green Gate & Naneum Road Rec Plan Implementation	\$ 100,000
LT Murray WLA - Install Barriers	\$ 150,000
LT Murray WLA - Watt Covered Hay Storage	\$ 150,000
Marblemount Hatchery - Renovation	\$ 23,192,000
Marblemount Hatchery - Security Gate	\$ 50,000
Marblemount Hatchery - Water Supply Pipeline Repair	\$ 800,000
Marblemount Hatchery Bird Netting	\$ 75,000
Marblemount Hatchery Residence Replacement	\$ 500,000
Marblemount Hatchery Septic Repair - FSD	\$ 200,000
Marshall Lake Access Replace Toilets	\$ 65,000
Mayfield Lake - Construct New Net Pens	\$ 400,000
Mayr Brothers Hatchery - Replace Intake and Renovate Fishway	\$ 2,573,000
McDonald Road Access Dike Setback and Riparian Restoration	\$ 850,000
McFarland Creek Toilet Replacement	\$ 65,000
McKernan Hatchery Renovate Adult Pond	\$ 5,987,000
Methow Forest Restoration Phase 3	\$ 300,000
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds	\$ 650,000
Methow WLA - Rendezvous Unit Fencing	\$ 87,000
Methow WLA - Renovations to Storage Barn	\$ 105,000
Methow WLA - Replace HQ Office	\$ 450,000
Methow WLA - Wolf Canyon Fencing	\$ 655,000
Methow WLA Fencing	\$ 745,000
Milltown Island Estuary Restoration, Phase 2	\$ 7,233,000
Mineral Lake Lower Parking Lot Repair (Access)	\$ 200,000
Minter Creek Hatchery - Replace Intake	\$ 10,618,316
Modrow Trap - Purchase adjacent Property	
Morgan Marsh Parking Area Development	\$ 85,000
Morse Creek Unit House Removal	\$ 40,000
Mossyrock Hatchery - Construct Additional Intake	\$ 720,000
Mossyrock Hatchery - Replace Ponds	
Mt St Helens WLA - Alder Creek Stream Restoration	\$ 140,000
Mt St Helens WLA - Fencing at Cedar Creek	\$ 120,000
Mt St Helens WLA - Foot bridge and stairs for Merrill Lake	\$ 200,000
Mt St Helens WLA - Oneida Increased Parking Capacity	\$ 450,000
Naches Hatchery - Roof Repairs	\$ 45,000
Naches Hatchery - Security Fencing - FSD	\$ 100,000
Naches Hatchery - Water Supply Development	\$ 3,402,000
Naselle Hatchery Renovation	\$ 41,837,000
Nemah Hatchery - Bridge Replacement	\$ 1,608,000
Nemah Hatchery - Facility Upgrade	\$ 15,814,000
Nemah Hatchery Pipeline Replacement	\$ 750,000
Nemah Public Access Parking Area	\$ 400,000
Nisqually Unit Facility Pier and Foundation Repair	\$ 200,000
Nooksack Unit Culverts Replacement	\$ 250,000
North Olympic WLA - Bell Creek Unit Pond Development	\$ 350,000
North Potholes Wetland Restoration	\$ 600,000
North Toutle Hatchery - Renovation	\$ 29,849,000

Backlog Reduction Plan

NRB Consolidation and Re-configuration	\$ 850,000
Oak Creek WLA - Cowiche boundary fence	\$ 150,000
Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road Improvements	\$ 400,000
Oak Creek WLA - Cowiche Mill Rd Elk Cattle Guard Installation	\$ 200,000
Oak Creek WLA - Irrigation Efficiencies	\$ 125,000
Oak Creek WLA - NF Cowiche Road Improvements	\$ 300,000
Oak Creek WLA - Office Renovation	\$ 200,000
Oak Creek WLA - Repairs to Junction Road and Elk Fencing	\$ 75,000
Oak Creek WLA - Residence and Shop Sidewalk Repairs	\$ 125,000
Oak Creek WLA - Road Renovation Project	\$ 450,000
Oak Creek WLA - Shop Replacement	\$ 300,000
Oak Creek WLA - Upgrades to Cowiche Road and Bridge	\$ 700,000
Oak Creek WLA - Visitor Center and Viewing Area Improvement	\$ 275,000
Oak Creek WLA RMAP	\$ 200,000
Okanogan County Shrub Steppe Restoration	\$ 500,000
Okanogan District Office	\$ 1,000,000
Okanogan Irrigation	\$ 500,000
Olympia Tumwater Foundation Visitor Center	\$ 2,000,000
Omak Hatchery Compound Security Enclosure	\$ 250,000
Omak Hatchery Storage Building	\$ 120,000
Palmer Rearing Pond - Install Stairs	\$ 80,000
Panther Lake Access Replace Toilets	\$ 65,000
Pateros Unit Boundary Fence Replacement	\$ 750,000
Patterson Lake Toilet Replacement	\$ 65,000
Pearygin Lake Toilet Replacement	\$ 65,000
Pier 86 Renovation, Seattle	\$ 11,630,000
Pipestone Canyon Trail Improvements	\$ 250,000
Point No Point Boat Launch	\$ 950,000
Pond 3 Replace Vault Toilet	\$ 65,000
Ponds 1 & 2 Access Replace Vault Toilets	\$ 80,000
Pumps and Alarms (FY23-25)	\$ 750,000
Pygmy Rabbit Habitat Enhancement	\$ 250,000
Quincy Lake Access Ramp	\$ 300,000
Quincy Lakes Unit Trails Planning	\$ 200,000
Rapjohn Lake Access Replace Toilets	\$ 65,000
Region 1 - Replace Fiberglas Toilets (6 locations)	\$ 450,000
Region 1 Office Construct Secure Storage Compound	\$ 9,827,000
Region 2 Facility Renovations/Improvement	\$ 325,000
Region 2 HQ Covered Storage Area	\$ 300,000
Region 3 Access Site Security	\$ 100,000
Region 3 Ponds 4&5 Phase 2	\$ 350,000
Region 3 Road Management Improvements	\$ 125,000
Region 4 HQ Mill Creek Consolidation	\$ 15,451,000
Region 4 Water Access Shop/Storage	\$ 150,000
Region 6 - Exterior Operational Storage & Parking Expansion	\$ 2,500,000
Region 6 - HQ Facility Renovations	\$ 1,500,000

Backlog Reduction Plan

Region 6 - Replace Fiberglas Toilets (7 locations)	\$ 455,000
Regional Offices - Re-paving and Pavement Repairs to Parking Lots	\$ 700,000
Regional Offices - Repairs to Regional/District Facilities	\$ 500,000
Regional Offices - Replace and Improve Exterior Lighting	\$ 250,000
Regional Offices - Security Improvements	\$ 250,000
Reiter Ponds Hatchery - Replace Intake and Piping	\$ 1,848,000
Ringold Hatchery - Replace Ponds	\$ 4,952,000
Rock Lake Access Site - Replace toilet	\$ 65,000
Rustlers Gulch -Replace Toilets	\$ 130,000
Sacheen Lakes - Access Site Paving	\$ 100,000
Samish Hatchery - Friday Creek Intake and Fish Passage	\$ 10,948,000
Samish Hatchery - Incubation Room Replacement	\$ 350,000
Samish Hatchery - Repairs to Friday Creek Intake Road	\$ 800,000
Samish Hatchery - Security Gate	\$ 50,000
Samish Unit - Replace Equipment Storage Barn	\$ 400,000
Scatter Creek Bridge	\$ 250,000
Scatter Creek WLA - Improvements to Parking Access	\$ 40,000
Scotch Creek Wildlife Area Building Removal	\$ 15,000
Scotch Creek Wildlife Area Correct Diversion	\$ 65,000
Scotch Creek Wildlife Area Irrigation Efficiencies	\$ 65,000
Scotch Creek Wildlife Area Wetland Control Structure	\$ 125,000
Scotch Creek WLA - Boyce Barn Replace Siding	\$ 125,000
Scotch Creek WLA - Renovate and Expand HQ Office (Prog)	\$ 125,000
Scotch Creek WLA - Residence and Barn painting	\$ 75,000
Scotch Creek WLA Building Removal	\$ 35,000
Scotch Creek WLA Correct Diversion	\$ 250,000
Scotch Creek WLA Irrigation Efficiencies	\$ 300,000
Scotch Creek WLA Wetland Control Structure	\$ 300,000
Seep Lakes Road Reconstruction (Adams County)	\$ 245,000
Sekiu Boat Ramp Acquisition and Development	\$ 2,684,000
Shady Lake Access Replace Toilets	\$ 65,000
Sherman Creek WLA Replace Diversion	\$ 150,000
Shillapoo Lakebed Enhancement Project	\$ 3,000,000
Shipherd Falls Fishway Access (Wind River)	\$ 150,000
Silver Lake Ramp and Dock Replacement (Access)	\$ 500,000
Sinlahekin Creek WLA Replace Diversion	\$ 300,000
Sinlahekin WLA - Alternative Energy and Backup System	\$ 75,000
Sinlahekin WLA - Okanogan Subbasin Culvert	\$ 250,000
Sinlahekin WLA - Renovations to Woodshop	\$ 100,000
Sinlahekin WLA - Repairs to Residence	\$ 125,000
Sinlahekin WLA Fence Removal, Construction and/or Repair	\$ 625,000
Sinlahekin WLA Renovate Wildlife Viewing Blinds	\$ 45,000
Sinlahekin WLA Trails Renovation	\$ 250,000
Sixteen Lake Access Toilet Replacement	\$ 65,000
Skagit Wildlife Area - Fir Island Farm Unit Toilet Installation	\$ 70,000
Skagit WLA - Big Ditch Water Access Site Redevelopment	\$ 400,000
Skagit WLA - Covered Storage Building for No. Sound Weed Crew	\$ 100,000

Backlog Reduction Plan

Skagit WLA - Repairs to Dike and Drainage (FY23-25)	\$ 500,000
Skagit WLA - Shop Renovation	\$ 125,000
Skamania Hatchery - Renov Adult Trapping, Holding and Spawning Facilities	\$ 5,479,000
Skookumchuck - Install Toilet	\$ 65,000
Snow Creek Resort - Reconstruct Facility	\$ 8,203,000
Sol Duc Hatchery - Ponds Renovation	\$ 13,869,000
Sol Duc Pump Intake Barrier and Boat Chute	\$ 4,730,000
Sol Duc Rebuild Drain System -FCI	\$ 10,000
Soos Creek Hatchery - Construct Phase 3	\$ 4,100,000
South Fork Newaukum ASRP Early Action Plan	\$ 4,500,000
South Lake Whatcom - Intake Modification	\$ 700,000
South Montesano--Stabilization and replacement parking	\$ 500,000
South Puget Sound Grassland and Oak Restoration	\$ 465,000
South Puget Sound WLA - Boat Washing Facility	\$ 250,000
South Puget Sound WLA - Boundary Security Fence Improvements	\$ 750,000
South Puget Sound WLA Unit - Secure Compound w/ Covered Equipment Storage and Workshop	\$ 650,000
South Region 1 - Replace Failing Concrete Toilets	\$ 750,000
Southern Resident Killer Whale Master Plan, Phase 2	\$ 250,000
Spears Bridge - Remove Vehicle Bridge	\$ 65,000
Spokane Hatchery Renovation	\$ 56,046,000
Spud House Boat Ramp	\$ 300,000
Squalicum Lake Access Replace Toilets	\$ 65,000
SRKW - Beaver Creek Hatchery Expansion	\$ 10,696,000
SRKW - Bogachiel Hatchery Expansion	\$ 16,106,000
SRKW - Coulter Creek Hatchery Expansion	\$ 4,103,000
SRKW - Dungeness Hatchery Expansion	\$ 24,994,000
SRKW - Elwha Hatchery Expansion	\$ 11,190,000
SRKW - Humptulips Hatchery Renovation	\$ 15,017,000
SRKW - Hupp Springs Hatchery Expansion	\$ 9,515,000
SRKW - Lyons Ferry Hatchery Expansion	\$ 23,643,000
SRKW - Marblemount Hatchery Expansion	\$ 11,444,000
SRKW - McKernan Hatchery Expansion	\$ 4,863,000
SRKW - Naselle Hatchery Expansion	\$ 11,954,000
SRKW - Nemah Hatchery Expansion	\$ 9,056,000
SRKW - New Cowlitz River Hatchery	\$ 38,786,000
SRKW - Palmer Ponds Expansion	\$ 4,792,000
SRKW - Puyallup Hatchery Expansion	\$ 5,985,000
SRKW - Samish Hatchery Expansion and Adult Pond Renovation	\$ 12,971,000
SRKW - Sol Duc Hatchery Modifications	\$ 9,894,000
SRKW - Wallace River Hatchery Expansion	\$ 9,125,000
SRKW - Whitehorse Hatchery Expansion	\$ 10,446,000
Statewide ADA Improvements	\$ 500,000
Statewide Bridge Safety Repairs	\$ 525,000
Statewide Building Debris Removal	\$ 125,000
Statewide Building Demolition	\$ 150,000
Statewide Building Repairs (nonhatchery)	\$ 500,000

Backlog Reduction Plan

Statewide Dam Safety Repairs (FY23-25)	\$ 625,000
Statewide Exterior Building Repairs	\$ 300,000
Statewide Facilities - Install Energy Efficient Exterior Lighting	\$ 250,000
Statewide Facility Paving Repairs	\$ 500,000
Statewide Facility Repairs	\$ 500,000
Statewide Fish Barrier Repairs	\$ 300,000
Statewide Fishway Repairs	\$ 500,000
Statewide Hatcheries - Asphalt Pond Repairs	\$ 800,000
Statewide Hatcheries - Building Repairs	\$ 500,000
Statewide Hatcheries - Building Replacements	\$ 400,000
Statewide Hatcheries - Domestic Water Systems & Piping	\$ 960,000
Statewide Hatcheries - General Energy Efficiency Improvements	\$ 300,000
Statewide Hatcheries - Intake and water supply modify/repair/replace	\$ 500,000
Statewide Hatcheries - Predator Prevention Measures (FY23-35)	\$ 400,000
Statewide Hatcheries - Residence Repairs (FY23-25)	\$ 500,000
Statewide Hatcheries - Residence Replacements (FY23-25)	\$ 900,000
Statewide Hatcheries - Roof Repair/Replace	\$ 600,000
Statewide Network Rebuild	\$ 600,000
Statewide Roof Replacement	\$ 300,000
Statewide Signage and Interpretive Signs	\$ 650,000
Statewide Toilet Replacement (FY23-25)	\$ 600,000
Statewide Wildlife Area Fencing	\$ 500,000
Stinson Flats Access Site - Rebuild Boat Ramp	\$ 550,000
Storm Lake Access Replace Toilets	\$ 65,000
Sunnyside WA Irrigation Efficiencies Mesa, Ruply, Snipes	\$ 675,000
Sunnyside WLA - Lift Pump Infrastructure Replacement	\$ 100,000
Sunnyside WLA - Vance Ferry Unit Building Demolition	\$ 250,000
Swanson Lakes - Construct Bunkhouse	\$ 250,000
Swanson Lakes - Entry Road Paving	\$ 100,000
Swanson Lakes - Replace toilets	\$ 65,000
Tanwax Lake Access Replace Toilets	\$ 60,000
Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains	\$ 8,040,000
Toutle Fish Collection Facility Upgrade with ASACE	\$ 20,030,067
Trout Creek Ford Replacement	\$ 200,000
Twin Lakes Toilet Replacement	\$ 26,000
Underground Storage Tank Remediation	\$ 300,000
Upgrade and replace Deep River Net Pens	\$ 2,000,000
Vancouver Hatchery - Repair Pond 13	\$ 400,000
Violet Prairie Public Access Development	\$ 500,000
Volger Lake Access Replace Toilets	\$ 65,000
W Medical Lake Access 2 Separate Single Ramps	\$ 300,000
W Medical Lake Access Replace Toilets	\$ 65,000
W.F. Teanaway River Restoration (Mile 5.8 & River Mile 6.0)	\$ 250,000
Wallace River Hatchery - Replace Intakes and Ponds	\$ 45,469,000
Washougal H Building Lighting-FSD	\$ 50,000
Washougal Hatchery - Rehab Adult Handling Facility	\$ 6,402,000
Washougal Hatchery - Repair Diversion Dam Sinkhole	\$ 100,000

Backlog Reduction Plan

Washougal Hatchery - Replace Raceways and Pipeline	\$ 14,274,000
Water Right Compliance/Flow Meters	\$ 300,000
Wells WLA - Bridgeport Bar Unit Irrigation Pump Replacement	\$ 300,000
Wells WLA - Bunkouse Upgrade	\$ 50,000
Wells WLA, Central Ferry Unit - Crane Property Fence Installation	\$ 160,000
Wenas WLA - Equipment Shed Enhancements	\$ 125,000
Wenas WLA - Mt Vale Electrical Upgrades	\$ 125,000
Wenas WLA - Target Shooting Range, Phase 2	\$ 750,000
Wenas WLA -Irrigation Efficiencies (Mtn Vale and McCabe)	\$ 65,000
Wenas WLA Evans Canyon Fire Elk Fence Replacement	\$ 4,833,000
Wenas WLA Road Improvements	\$ 55,000
Wenas WLA Shop enhancements/additional enclosed buildings	\$ 500,000
West Rocky Prairie--Redevelop Parking Access Area.	\$ 300,000
Western WA Coastal Lab Facility	\$ 1,500,000
Western WA Flood Reduction (Region 6 screens)	\$ 350,000
Whatcom WLA Lake Terrell Unit - Pheasant Pen Repairs	\$ 250,000
Whatcom WLA Pine & Cedar Units - Boardwalk Improvements	\$ 125,000
Whiskey Dick Wildlife Area Road Renovation	\$ 200,000
Whitehorse Hatchery - Replace Vault Toilet	\$ 65,000
Wiatts Lake - Access Site Paving	\$ 100,000
Willapa Bay Lab - Replace Pump House	\$ 50,000
Windmill Access Ramp	\$ 300,000
Wiser Lake Access Replace Toilets	\$ 65,000
Wooten Wildlife Area - Improve Flood Plain	\$ 27,006,000
Wooten WLA - Construct Pole Building	\$ 75,000
Wooten WLA - Old Campground 9	\$ 25,000
Wooten WLA - Replace Siding on Office and Garage	\$ 100,000
Wooten WLA - Repr/Rpl gutters on WLA HQ building	\$ 50,000
Yakima Construction Shop Exterior Repairs	\$ 250,000
Yakima Enforcement Building	\$ 900,000
Yakima Shop - Covered Storage Building & Asphalt	\$ 250,000
Yakima Shop - Heating Sys & Repaint Exterior w/repair	\$ 150,000
Total	\$ 1,263,620,274

PRESERVATION PROJECTS

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

Description

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

*

Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 1

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog. WDFW Minor Works Preservation request for FY23-25 is: \$26,335,000

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A.

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Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife.

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

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

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

477 - Department of Fish and Wildlife
Capital Project Request

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Description

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in technology.

D. Work environments are safe, highly functional, and cost-effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

None.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
04T-1	County Public Health-State					
057-1	State Bldg Constr-State	26,335,000				26,335,000
	Total	26,335,000	0	0	0	26,335,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
04T-1	County Public Health-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProjects

SubProject Number: 40000224
 SubProject Title: Pumps and Alarms
 SubProject Class: Preservation

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000224
SubProject Title: Pumps and Alarms
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn-out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming scarcer and more difficult to find. Hatcheries identified for alarm replacement include: Reiter Ponds, Hurd Creek, Forks Creek, Bogachiel Hatchery and Naches Hatchery.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn-out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000224
 SubProject Title: Pumps and Alarms
 SubProject Class: Preservation

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000224

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000189

SubProject Title: Electrical and Standby Generators

SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000189
 SubProject Title: Electrical and Standby Generators
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

If funded, the Department will replace electrical systems and generators statewide.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000189

SubProject Title: Electrical and Standby Generators

SubProject Class: Preservation

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000189
 SubProject Title: Electrical and Standby Generators
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000199
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000199
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, rail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000199
SubProject Title: Fish Culture Improvements
SubProject Class: Preservation

documentation.
 N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

14. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	900,000				900,000
Total		900,000	0	0	0	900,000

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000199
SubProject Title: Fish Culture Improvements
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000232
SubProject Title: Statewide Dam Safety Repairs
SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000232
 SubProject Title: Statewide Dam Safety Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The Department is requesting funding to inspect agency owned dams and make appropriate safety repairs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW owns more dams than any other state agency - 45 statewide. Safety discrepancies have been identified during routine inspection at several dams. This project will provide sufficient funding for repairs at higher priority dam locations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Repair of agency-owned dams.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Repair of safety issues of agency-owned dams.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000232
 SubProject Title: Statewide Dam Safety Repairs
 SubProject Class: Preservation
 please elaborate.
 N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 N/A

13. Is there additional information you would like decision makers to know when evaluating this request?
 N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	625,000				625,000
	Total	625,000	0	0	0	625,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000232

SubProject Title: Statewide Dam Safety Repairs

SubProject Class: Preservation

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000197

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000197
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to local school district curriculum for field trips, especially for grades 2 through 6, therefore ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events safer as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000197
SubProject Title: Facility Safety Deficiencies
SubProject Class: Preservation

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
N/A

13. Is there additional information you would like decision makers to know when evaluating this request?
No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

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Capital Project Request**

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000197
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 none

SubProject Number: 40000191
 SubProject Title: Elochoman Hatchery Intake Removal
 SubProject Class: Preservation

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

*

Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000191
 SubProject Title: Elochoman Hatchery Intake Removal
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Remove abandoned intake structure associated with Elochoman hatchery. The intake structure has become a barrier to fish passage at low flows and prevents sediment from moving downstream. Removal of the intake and installation of large woody debris will help restore natural stream functions.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW will complete construction of the removal of the upper intake associated with the Elochoman Hatchery. A large woody debris jam will also be installed where the intake is currently located. A design was completed for installing wood downstream from the upper intake to the main hatchery facility. The conclusion of the design identified the need for a feasibility study to determine if wood location and anchoring are adequate for the location. The reach between the upper intake and the main hatchery is incised with a lot of bedrock and high energy flows. The installation of wood will facilitate restoration, negating impacts caused by the weir by providing increased channel complexity, including creation of pools and cover for rearing salmonids, help sort and retain sediment that provides more gravel substrate for spawning. This effort will improve habitat for all life stages of salmonids. This restoration project will benefit priority species of Chinook, coho, chum and winter steelhead. The addition of large woody debris to the channel will increase the habitat diversity through a reach that is lacking in wood. In addition, riparian plantings provide increased shading to help cool the channel, as well as a food source for juvenile salmonids.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will result in the construction of the removal of the intake structure and installation of large woody debris. The grant match will result in the completed designs for installation of large woody debris further downstream and installation of that wood.

Permits are not yet obtained for this project and will be for the removal of the intake and installation of all the large woody debris. Construction can begin summer 2024. The project can be phase with the removal of the upper intake and installation of wood at the intake site. Installation of the large woody debris can be phase for another work window but is recommended to be completed at the same time to save costs and help sort sediment that is not confined behind the intake weir.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

High velocity flow can cause scouring of the channel and reduction of salmonid habitat. Adding structural complexity to the streambed will support the return of natural functions to the project site.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000191

SubProject Title: Elochoman Hatchery Intake Removal

SubProject Class: Preservation

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
The project will decrease annual operating costs by removing agency infrastructure that is no longer used and will no longer have to be liable for.

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

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Report Number: CBS002

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000191
 SubProject Title: Elochoman Hatchery Intake Removal
 SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000202
 SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
 SubProject Class: Preservation

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 Capital Project Request

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000202
 SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The road leading to the intake for Samish Hatchery needs repair and stabilization. Recent years have seen an increase of sloughing, slide activity, and general instability of both banks leading to the intake. There are three major slide areas on the uphill side that have sloughed off and encroached or covered parts of the road. The downhill/stream side of the road has some undercut banks, erosion of the edges of the road, and some slide activity that could potentially wipe out the road. During storm events there are often many trees that come down across the road and block passage as well.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The viability of the road is crucial since the intake is currently the only means of water to the hatchery and the 5+ million fish released from there. Safety for the employees is critical also as they will have to travel to the intake frequently. Bad weather events increase the chances of slides and the danger to employees as they are traveling to the intake more frequently to keep it operational.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Erosion control and slide prevention are needed to stabilize the road to keep it intact and open so there is safe access to the intake to keep it operational to maintain production. Landowner access may be an issue since WDFW does not own the land, a private entity named Thousand Trails does.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000202
 SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
 SubProject Class: Preservation

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

There should be no change in operating costs, except a reduction in emergency repair costs.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	800,000				800,000
Total		800,000	0	0	0	800,000

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Report Number: CBS002

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000202
SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000209
SubProject Title: Kendall Hatchery Incubation Pipeline
SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000209
SubProject Title: Kendall Hatchery Incubation Pipeline
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The incubation lines are outdated and can fail or be compromised. There are some valves that cannot be opened or closed due to age. Recently while inspecting small valves off the chiller pipeline which is part of the incubation pipeline, they were shown to have excessive corrosion and iron buildup, causing most of the valves to have less water flow and not operate effectively. This chiller line is much newer than the existing pipeline, so the integrity of the existing main pipeline and all valves is in serious question. Replacement of the line from the degassing tower all the way to and including inside the hatchery will update and provide security for the entire incubation facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Kendall Creek Hatchery near Deming, Washington is a large-scale salmon and steelhead production hatchery in the Nooksack River basin that drains into Northern Puget Sound near Bellingham. Kendall Creek Hatchery is currently a key contributor to commercial, recreational, and Treaty Tribal fisheries. Results of the Governor's Task Force for recovering Resident Southern killer whale populations identified Kendall Hatchery as an early action item to provide more salmon, with an emphasis on spring Chinook, for whale prey availability. The incubation pipeline is rated as poor condition due to age. If the incubation line is compromised, it will negatively affect and result in a high risk to the Kendall Creek Hatchery program (spring Chinook, coho, chum, steelhead, and trout), incubation support to WDFW's Samish Hatchery fall Chinook program, as well as the Lummi Tribe's hatchery rearing programs at Little Skookum Creek Hatchery and the Lummi Tribe sea pen hatchery program located on Bellingham Bay.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will start when all the eggs and production are all or mostly out of incubation. Coordination with the Hatchery Manager will dictate that timing but should be early spring through Mid-July. This project should be completed in one timeframe, so it does not interfere with incubation and early rearing activities.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The result of no action taken would significantly increase the risk of catastrophic fish loss at Kendall Creek Hatchery. The hatchery currently provides incubation for all on station releases which include spring Chinook, coho, chum, and steelhead. Additionally, Kendall Creek Hatchery provides incubation support for fall Chinook released at WDFW's Samish Hatchery, as well as chinook and coho eggs and fingerlings for the Lummi Nation's hatchery rearing programs that contribute to Puget Sound Treaty Fisheries.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Most of the hatchery infrastructure at the Kendall Creek Hatchery is in fair condition, replacing the old incubation water supply line (over 50 years old) was deemed necessary to ensure the existing hatchery program could continue into the future.

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000209
 SubProject Title: Kendall Hatchery Incubation Pipeline
 SubProject Class: Preservation

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

NO

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

NO

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales.

Kendell Creek Hatchery is in a perfect geographic area to contribute additional prey to these whale populations. The project also is consistent the Puget Sound Partnership to help ensure harvest of fish populations and support treaty reserved fishing rights. This project also supports the partnership’s Strategy 25 to improve Economic Benefits for those business associated outdoor recreational activities such as fishing and wildlife viewing.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The project should not have any change in operating costs for Kendall.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000209
 SubProject Title: Kendall Hatchery Incubation Pipeline
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	525,000				525,000
	Total	525,000	0	0	0	525,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000235
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

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 Capital Project Request

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Version: RG 23-25 DFW Capital Budget

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000235
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The Department owns and manages several residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. Most residences are over 50 years old, and many require capital investments to provide “livable conditions” for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000235

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Capital Project Request**

2023-25 Biennium

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000235
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000236
 SubProject Title: Statewide Hatchery Residence Replacement
 SubProject Class: Preservation

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000236

SubProject Title: Statewide Hatchery Residence Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 1

Project Summary

The Department owns and manages several residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. Most residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Fallert Creek Residence #2 Replacement. Department of Health has condemned this residence as unsafe for occupancy due to black mold and water issues making it inhabitable.

Other locations under consideration include Elwha Hatchery Residence #2; Marblemount Hatchery Residence #1; Wallace River Hatchery Residences 3 and 4; and Wallace River Hatchery Residence #3 garage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Repair to hatchery resident facilities.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Repairs to facilities restore and improve utility of facilities, and address health and safety issues.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000236
 SubProject Title: Statewide Hatchery Residence Replacement
 SubProject Class: Preservation

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

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Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000236
SubProject Title: Statewide Hatchery Residence Replacement
SubProject Class: Preservation

Narrative

Estimated amount needed to house displaced staff during construction

SubProject Number: 40000239
SubProject Title: Statewide Fishway Repairs
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

This project will provide funding to make minor repairs and corrections to culverts and barriers restricting safe passage of fish. 23-25 capital budget request is \$500K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. The project will provide increased biological and ecological value these waterways.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Project sites include, but not limited to:

- Salmon Falls Fishway
- Cedar Creek Fishway
- Little Kalama 4 & 5
- Robinson Creek Fishway
- Abernathy Fishway
- Cement Creek Fishway

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)

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 Capital Project Request

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000239
 SubProject Title: Statewide Fishway Repairs
 SubProject Class: Preservation
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000166
 SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000166
 SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The proposed project is located at the Bingham Creek Hatchery, an aging facility dedicated to rearing coastal salmon and steelhead within the Chehalis Basin. The current structural integrity of the tar coated steel well supply lines, which provide pathogen free water from the wells to the aeration tower are compromised, leading to substantial leaks. Failure of these lines could lead to catastrophic loss of fish in their most critical life phase, during incubation. WDFW is seeking funds to replace the current well supply lines from the wells to the aeration tower.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Bingham Creek Hatchery production is integral to fisheries recovery and harvest opportunities within the Chehalis Basin. All production incubated at Bingham Creek Hatchery (Bingham incubation supports production from Satsop Springs, Westport Net Pens, and Friends Landing Net Pens in addition to their own production) is reliant upon cool, pathogen-free groundwater. The current structural integrity of the tar coated steel well supply lines from the wells to the tower are compromised, leading to substantial leaks of groundwater. Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production. Additionally, pumping costs are currently elevated due to groundwater leakage from the supply lines. Repair would ultimately prevent waste of groundwater and potential fish loss during incubation.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request would be to remove and dispose of the existing well supply pipelines and replace in-kind, with like or stronger materials. The work-window for this project would be when Bingham Creek Hatchery incubation is empty, from July through October. This project would not be phased.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production. Additionally, pumping costs are currently elevated due to groundwater leakage from the supply lines. Repair would ultimately prevent waste of groundwater and potential fish loss during incubation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Production from Bingham Creek Hatchery provides tribal, commercial, and recreational fishing opportunities throughout coastal marine, Chehalis River, and Satsop River fisheries, stimulating local economies that benefit from these opportunities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000166
SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
SubProject Class: Preservation

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released are also supports the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The repaired pipeline will eliminate wasted water through the damaged pipeline which may slightly reduce pumping costs.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides for local tribal communities in providing food, revenue and cultural experiences important to our tribal nations.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Slightly decrease; the repaired pipeline will eliminate wasted water flowing from the damaged pipeline, reducing pumping costs.

13. Is there additional information you would like decision makers to know when evaluating this request?

Regionally this project has been identified as high priority. Failure to this pipeline would be catastrophic to the critical fish production reared at Bingham Creek Hatchery and affiliated co-ops.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000166
SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000211
SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000211
 SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Wells 1 and 2 at the Kendall Creek Hatchery need to be rerouted from the general water distribution system to the aeration tower improving water quality. The pipeline that runs from well 3 is from the original 1952 upgrade and is severely degraded and in need of replacement as is the pump. Well 3 also needs to be rebuilt as flows have dropped from 1,200gpm to 300gpm.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Kendall Creek Hatchery near Deming, Washington is a large-scale salmon and steelhead production hatchery in the Nooksack River basin that drains into Northern Puget Sound near Bellingham. Kendall Creek Hatchery is currently a key contributor to Tribal and commercial fisheries, as well as recreational fishing. The abundance of fish produced from Kendall Hatchery also provide prey opportunities for the critically endangered Southern Resident Killer Whale. The current water supply lines are rapidly deteriorating, and an upgrade is needed before there is a catastrophic failure and production loss. This project will also allow hatchery staff to use water in a more efficient manner as well as improve water quality/quantity.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will replace aging pipelines improving water quality and increasing accessibility of additional water critical for fish production.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If there is no action taken, the aging pipeline will continue to deteriorate, possibly fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure occurred. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade and the added stress of trying to keep fish alive knowing infrastructure could potentially fail.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

NO

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000211
 SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
 SubProject Class: Preservation

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 NO

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales.

Kendell Creek Hatchery is in a perfect geographic area to contribute additional prey to these whale populations. The project also is consistent the Puget Sound Partnership to help ensure harvest of fish populations and support treaty reserved fishing rights. This project also supports the partnership’s Strategy 25 to improve Economic Benefits for those business associated outdoor recreational activities such as fishing and wildlife viewing.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project could decrease the carbon footprint by delivering additional water more efficiently to the tower and improving available oxygen.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project should not increase operating costs. There may be just a small increase in electricity usage, to get the water to the degassing tower, but it should be minimal if any.

13. Is there additional information you would like decision makers to know when evaluating this request?
 No.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000211
 SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	525,000				525,000
	Total	525,000	0	0	0	525,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000215
 SubProject Title: Marblemount Hatchery Pipeline Replacement
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000215
SubProject Title: Marblemount Hatchery Pipeline Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The Marblemount Hatcheries Cascade River supply line, from the pump station on, is in poor condition. It is severely corroded and some of the valving cannot be completely closed or opened. There have been several leaks in recent past and a major leak could result in a catastrophic fish loss as this is the facilities main water source. The production and rehabilitation of ESA listed Spring Chinook rely on these pipelines to provide adequate water for rearing at Marblemount Hatchery.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Marblemount Hatchery production provides opportunities for Tribal and commercial fisheries, and recreational angling, while adding a significant abundance of prey for critically endangered Southern Resident Killer Whales of Puget Sound. Losing the production would negatively impact these opportunities in the future. The replacement of the aging pipeline will increase the integrity of the water delivery system.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Current 21-23 biennium funding was used to purchase valves and some other pieces required for repairing the immediate needs. Additional funding is needed to stabilize the water delivery system in its entirety. Timing of the complete repair must be coordinated when channel ponds are not in use and flow demands are low (May- early August).

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The result of no action taken would significantly increase the risk of catastrophic fish loss at Marblemount Hatchery.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000215
SubProject Title: Marblemount Hatchery Pipeline Replacement
SubProject Class: Preservation

diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales. Marblemount Hatchery is in a perfect geographic area to contribute additional prey to these whale populations. The project also is consistent the Puget Sound Partnership to help ensure harvest of fish populations and support treaty reserved fishing rights. This project also supports the partnership's Strategy 25 to improve Economic Benefits for those business associated outdoor recreational activities such as fishing and wildlife viewing.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 No

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The project should keep the annual costs the same, if not slightly lower due to efficiency. The net gain would be minimal though.

13. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	800,000				800,000
Total		800,000	0	0	0	800,000

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000215
SubProject Title: Marblemount Hatchery Pipeline Replacement
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000223
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000223
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are place strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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Version: RG 23-25 DFW Capital Budget

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000223
 SubProject Title: Statewide Hatcheries – Predator Prevention Measures
 SubProject Class: Preservation

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding		Expenditures			2023-25 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
Total		400,000	0	0	0	400,000

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Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000223
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000231
SubProject Title: Statewide Building Repairs (Non-hatchery)
SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000231
SubProject Title: Statewide Building Repairs (Non-hatchery)
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The project includes repairs to wildlife area offices, shops, and other buildings to provide safe facilities where staff work and to prevent deferred repairs that often lead to structure damage and greater future costs. Repairs include doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, security, etc.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Funding to maintain wildlife area buildings has been inadequate resulting in safety concerns, poor working conditions for some staff, structural damage from deferred maintenance, elevated maintenance costs and inefficiencies. This ongoing issue weighs heavily on some staff impacting morale.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Repairs include doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, security, etc. Work can start as soon as funds are available and can be completed within one or two years. Projects can be phased if needed.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Maintenance and repair of statewide buildings will provide continued utility and safety for agency staff.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000231
SubProject Title: Statewide Building Repairs (Non-hatchery)
SubProject Class: Preservation

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Building repairs will decrease annual operating costs and prevent structural damage that require higher future repair costs. Well operating systems including doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, and security decrease maintenance time, save energy and prevent vandalism.

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000231
 SubProject Title: Statewide Building Repairs (Non-hatchery)
 SubProject Class: Preservation

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000212
 SubProject Title: Statewide Toilet Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped. In addition, toilets will be removed from areas where no longer needed, and toilets will be installed at locations where toilets are missing/needed. 23-25 capital budget request is \$600,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW has identified a total of 39 substandard toilet facilities requiring replacement statewide.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

N/A

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom.

Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Version: RG 23-25 DFW Capital Budget

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000212
 SubProject Title: Statewide Toilet Replacement
 SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000222
 SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000222
 SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project will install stairs on a slope that accesses the river intake at Palmer Ponds on the Green River, as well as a walkway and platform to access the river intake screen safely and easily. There is currently no river access, staff must physically walk into the river to clean the intake.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will improve safety for employees working at the facility. Currently there is a makeshift pathway leading to the river, but nothing in or over the screen, creating potential for slipping and falling and/or potential drowning. This project would install standard stairs & platform with handrail that meet L&I requirements.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This is a relatively small project, but the river walkway and platform would need to be placed during the allowable in-water work window during the month of August.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This would provide a safer working area for employees.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Currently the intake screens must be brushed manually and can only safely be done during low flow periods as staff must be physically in the river to clean it.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project is centered around improving safety and accessibility for the employees that work at the facility.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000222
SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation
SubProject Class: Preservation

on the Action Agenda, including expenditure and FTE detail.

No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Energy efficiency could be slightly improved because staff would be able to keep the screens clean, improving pump efficiency.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The project will be largely cost neutral for operating costs, a small potential exists to save energy by increasing pump efficiency due to more frequent cleaning. It could prevent a slip or fall which would decrease the chance for an L&I claim.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000222

SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation

SubProject Class: Preservation

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000234

SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs

SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000234
 SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Minor repairs to statewide hatchery intake structures. Repairs will facilitate intakes to remain in compliance with water quality standards and most importantly provide water supply to incubation and rearing ponds. Many of the structures have components over 20 to 40 years old and have exceeded their predicted design use.

Project Description

1. **Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 Types of repairs include replacing valves, blast nozzles, sheet pile erosion, aeration chamber repairs, screen replacements and repairs to leaky piping.
2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?** When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
 The request will replace and repair important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.
3. **How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?
 Not funding this request would reduce the Department’s ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.
4. **What alternatives were explored?** Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
 N/A
5. **Which clientele would be impacted by the budget request?** Where and how many units would be added, people or communities served, etc.
 N/A
6. **Does this project leverage non-state funding?** If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
 N/A
7. **Describe how this project support the agency’s strategic master plan or how would it improve agency performance.** Reference feasibility studies, master plans, space programming and other analyses as appropriate.
 N/A
8. **Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?** If yes, complete the IT Addendum (available upon request).
 N/A

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000234
 SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs
 SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000234

SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs

SubProject Class: Preservation

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000171

SubProject Title: Columbia Basin WLA Desert Building Removal

SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000171
 SubProject Title: Columbia Basin WLA Desert Building Removal
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The old Columbia Basin Wildlife Area managers housing within the Desert Unit has been uninhabitable for many years., it is rundown and falling apart. Its condition continues to deteriorate as people vandalize the property. The building presents a real danger of fire or liability from someone having an accident as we do not have a good way to keep people out of the building in its current state. The building needs to be demolished and removed.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project is necessary for multiple reasons. Public safety is at the top with the real possibility of a large wildlife fire developing from the nefarious activity at this location. The building sits far out into the wildlife area where fire response and infrastructure is lacking so a fire start has the potential to be catastrophic to habitat and neighboring landowners and homes to the wildlife area. The building is also an eyesore and does not represent the wildlife area well. Removing the building creates much less liability for WDFW that what currently exists with it standing.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request is to demolish and remove the current building. The sooner the better when it comes to start time as the longer the building is allowed to remain the higher the likelihood of a bad outcome. Phasing the project would not be appropriate.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000171
SubProject Title: Columbia Basin WLA Desert Building Removal
SubProject Class: Preservation

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The project will decrease operating costs because wildlife staff will no longer have to deal with vandalism and other activities currently occurring on site. The very real possibility of fire or injury at the location means the removal could potentially save the agency large fire suppression costs.

13. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	75,000				75,000
	Total	75,000	0	0	0	75,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000171

SubProject Title: Columbia Basin WLA Desert Building Removal

SubProject Class: Preservation

No Operating Impact

Narrative

none

SubProject Number: 40000216

SubProject Title: Mineral Lake Access Lower Parking Repair

SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000216
SubProject Title: Mineral Lake Access Lower Parking Repair
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The border between the parking lot and lake is eroding and causing safety issues for both people walking and cars driving near it. The parking will eventually fall into lake. The ecology blocks used for stabilizing the A.D.A path are also starting to lean over toward the lake causing hazards for anyone using the path. The blocks are getting more eroded every day we have rain and will come loose eventually and most likely collapse the A.D.A. path when this happens.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. or preservation projects, it is helpful to include information about the current condition of the facility or system.

Due to erosion at the Mineral Lake Access Lower Parking site, the walkway and parking lot is unstable, posing public safety issues. The parking lot surface will eventually fall in the lake. The ecology blocks used for stabilizing the A.D.A path are also starting to lean over toward the lake causing hazards for anyone using the path. The blocks are getting more eroded every day we have rain and will come loose eventually and most likely collapse the A.D.A. path when this happens.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project cannot be phased, as repairs should be addressed before there is a complete loss of the use of the access site. The ecology blocks should be removed and new base material added before resetting the blocks, with additional ecology blocks added for better bank and parking lot stability and reduction of erosion.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This request will allow the safety issues to be addressed and prevent further erosion. If the parking lot or A.D.A path collapses, then the area will have to be closed. This is a heavily used area at times and the public will not be understanding.

13. Will the project increase or decrease annual operating costs? If yes, please explain.
N/A

14. Is there additional information you would like decision makers to know when evaluating this request?
No.

Location

City: Unincorporated

County: Lewis

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000216
 SubProject Title: Mineral Lake Access Lower Parking Repair
 SubProject Class: Preservation
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000201
 SubProject Title: Washougal Hatchery Diversion Dam Sinkhole Repair
 SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000201
SubProject Title: Washougal Hatchery Diversion Dam Sinkhole Repair
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

repair/fill a six-foot-deep sinkhole that has developed laterally under the concrete sill of the pumphouse diversion dam. This sinkhole is undermining the hatchery's water supply intake and water diversion dam.

Project Description

- 1. Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
If this is not addressed, it could lead to the collapse of the diversion dam and undermine the pump house threatening the hatchery's water supply. This would cause the hatchery rearing ponds to lose all river water and catastrophic fish loss.
- 2. What will the request produce or construct** (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Work would be done in the HPA in-water work window in August and Sept. to minimize potential impacts to natural origin salmon and resident fish. This project does not lend itself to be phased.
- 3. How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?
Project would fill in sinkhole and reinforce the concrete sill. This should prevent a catastrophic failure of the water diversion dam and hatchery water supply intake. The result of no action places this hatchery's rearing program at a risk of fish loss. Additionally addressing the problem now will significantly reduce future capital budget requests in fixing the problem before the sink hole expands, requiring a total rebuild of the intake structure.
- 4. What alternatives were explored?** Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Exploration of the sinkhole under water using dive gear to determine how large it is and risk assessment of structural failure.
- 5. Which clientele would be impacted by the budget request?** Where and how many units would be added, people or communities served, etc.
Loss of Washougal Hatchery salmon production would impact Columbia River commercial and recreational fisheries as well as recreational fishing in the Washougal River. Recreational fishers support many local small business owners throughout the Columbia River Basin. This would also potentially affect the South Resident Killer Whale prey availability and citizens concerned for the whale's recovery.
- 6. Does this project leverage non-state funding?** If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
No
- 7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.** Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.
- 8. Does this decision package include funding for any Information Technology related costs including hardware, softwa**

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 Project Class: Preservation

SubProjects

SubProject Number: 40000201
 SubProject Title: Washougal Hatchery Diversion Dam Sinkhole Repair
 SubProject Class: Preservation

(to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No

13. Is there additional information you would like decision makers to know when evaluating this request?

If this issue is not addressed there is a potential danger of a diversion dam collapse which could cause the hatchery to lose all river water to 27 raceways. This could lead to the loss of the entire program at the Washougal Hatchery which consists of over 4 million salmon fry and smolts.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000201
SubProject Title: Washougal Hatchery Diversion Dam Sinkhole Repair
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000228
SubProject Title: Skagit WLA - Repairs to Dike and Drainage
SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000228
 SubProject Title: Skagit WLA - Repairs to Dike and Drainage
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Wildlife Area consists of several dike systems that require repairs during and after high tide storm events. Projects have included rip-rap placement, gravel surfacing repair, and tide gate and pump repairs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Dikes need constant repairs. Failure of dikes, pumps, or overtopping could result in catastrophic flooding in several areas.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Dike and drainage repairs including rip-rap placement, gravel surfacing, tide gates, pumps, ditch and slough repairs, and miscellaneous improvements as they become necessary.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A for Minor Works

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A for Minor Works

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A for Minor Works

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A for Minor Works

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000228

SubProject Title: Skagit WLA - Repairs to Dike and Drainage

SubProject Class: Preservation

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A for Minor Works

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A for Minor Works

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A for Minor Works

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A for Minor Works

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A for Minor Works

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The costs for this will be repairs above typical maintenance. Overall operating costs would be reduced as repairs are made.

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A for Minor Works

Location

City: Unincorporated

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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 Project Class: Preservation

SubProjects

SubProject Number: 40000228
 SubProject Title: Skagit WLA - Repairs to Dike and Drainage
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000167
 SubProject Title: Boat Plank Manufacture and Ramp Repair and Replacement
 SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000167
SubProject Title: Boat Plank Manufacture and Ramp Repair and Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ramp Planks Only: Lake Tanwax, Wiser Lake and several locations in Region 6

Ramp Repairs: Flowing Lake, Lake Roesiger, Nuggets Corner, Davis lake, and Hicks lake

Ramp Replacements: Several locations in Regions 4 and 6

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will provide boat ramp plank manufacture and ramp repairs for multiple boating access areas throughout the state.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The request would support continued, uninterrupted public boating access to multiple lakes and rivers. Not taking action would result in increased likelihood of ramp failures (i.e., closures) and potential exposure of the department to tort claims arising from damaged trailers and boats.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000167

SubProject Title: Boat Plank Manufacture and Ramp Repair and Replacement

SubProject Class: Preservation

documentation.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Not applicable

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.
Annual operating costs may be slightly decreased by reduced investments of time and equipment required to temporarily repair failing ramps and certain other measures required to close failed ramps.

13. Is there additional information you would like decision makers to know when evaluating this request?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000167
 SubProject Title: Boat Plank Manufacture and Ramp Repair and Replacement
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000230
 SubProject Title: Statewide Bridge Safety Repairs
 SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000230
 SubProject Title: Statewide Bridge Safety Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project will perform major repair and maintenance on some of the agency's bridges, extending their useful service lifespan while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs.

Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Each respective site will have a slightly different construction window based on the extent of repair for that site. That said, there are some tasks that must be completed that will help measure the progress and success of this project.

- Site specific scope and budgets developed per each structure's needs and tasks identified.
- Review of scope of work by program manager (client) and Chief Engineer.
- Creation of site specifications based on estimate and recommended course of action/repair.
- Advertising work to public works contractors (where applicable) or developing work plan for in-house crews.
- Hiring of contractor or establishing work window schedule for in-house crews.
- Execution of work portion of contract
- Final project review and accepting the project(s) as finally complete.
- Implementation of the warranty period (where applicable)

Close out of the contract documents and release of retainage to the contractor(s) (where applicable)

The bulk of this proposed work is expected and designed to be delivered by a public works contract through open competitive bidding. Through this process, WDFW can ensure that a competent contractor is retained through a fair and unbiased process. Where the project task identified is not specialized or trade specific, WDFW may take advantage of our in-house crews to execute less critical or less safety-oriented tasks. Through every step and every task, each site will be overseen by assigned project managers to be sure that construction stays on schedule, within budget and according to scope.

There are some constraints with this project, the biggest and most scrutinized being budget. At this time, WDFW should expect to allocate up to \$400,000 for total construction of this preservation project. This figure is derived from historic data from similar past projects as well as in-house maintenance and fabrication shop data. This figure should allow for contingencies such as permitting, price influx of materials, site inspection, project management as well as minor unforeseen conditions. Likely the project will finish out below this figure.

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 Project Class: Preservation

SubProjects

SubProject Number: 40000230
 SubProject Title: Statewide Bridge Safety Repairs
 SubProject Class: Preservation

Timing will be an important factor to consider when planning this project. As many of these sites are situated on the state's East side, it would be favorable to schedule this work, where possible during spring and summer months to take advantage of ideal "work weather windows". Likewise permitting may dictate when some of the in-water work may take place. This may be more challenging on the West side bridges.

Close monitoring of the project at all phases will need to occur in conjunction with good communication between all stakeholders to ensure that the agency receives a high-quality repair with correct construction methods being employed during the repairs.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Bridge repairs will address public access and safety issues, and promote fishing opportunities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000230
 SubProject Title: Statewide Bridge Safety Repairs
 SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	525,000				525,000
	Total	525,000	0	0	0	525,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000225
 SubProject Title: Region 3 Ponds 4 & 5 Repair
 SubProject Class: Preservation

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000225
 SubProject Title: Region 3 Ponds 4 & 5 Repair
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Project site is a well-used shore-fishing area with limited shore access and no ADA accessibility. Project includes grading trail around pond 4 with 6 shore fishing pads. Trail access to Pond 5 with shore access. Replace vault toilet. Provide parking lot improvements for 30 cars.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Site is well-used, and shoreline is degrading due to lack of designated fishing areas. No route to the lake shore is sloped to meet ADA criteria.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Phase 1 is the replacement of the existing fishing float. This is being done now as an SLD grant. Completion will be done by 11/2023. Phase 2 is scoped in this project including trails, fishing pads, toilet replacement and parking.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A for Minor Works

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A for Minor Works

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A for Minor Works

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A for Minor Works

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000225
 SubProject Title: Region 3 Ponds 4 & 5 Repair
 SubProject Class: Preservation

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.
 N/A for Minor Works

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 N/A for Minor Works

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
 N/A for Minor Works

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A for Minor Works

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A for Minor Works

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 Costs for grading the parking area will be decreased. Trail and fishing platforms will require limited maintenance. The new toilet will require less maintenance. Overall, there will be no increase in operating costs.

13. Is there additional information you would like decision makers to know when evaluating this request?
 N/A for Minor Works

Location

City: Sunnyside

County: Yakima

Legislative District: 015

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000225
 SubProject Title: Region 3 Ponds 4 & 5 Repair
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000237
 SubProject Title: Klickitat Wildlife Area – Replace KWA Shop Building Posts
 SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000237
 SubProject Title: Klickitat Wildlife Area – Replace KWA Shop Building Posts
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The lower ends of four to six wooden posts holding up the roof of the shop building are decayed and need to be replaced. The structural integrity of the posts will eventually fail, and the roof structure will partially collapse if the issue is not addressed. This will impact storage availability for important equipment and building supplies.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The shop building at the Klickitat Wildlife Area Headquarters is a critical building that includes a workshop, storage for several pieces of important equipment, and storage for signs and construction materials. Loss of the use of this building would severely hamper Wildlife Area staff's ability to conduct ordinary work. The building is generally in good condition, however the lower ends of the wooden posts on the west and south sides of the building (which are exposed to weather) are decayed. These posts bear the weight of about two thirds of the roof structure.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will preserve current operating capacity on the Klickitat Wildlife Area. The work should be done between April and late October, preferably during dry weather. This repair should be done in one phase. Cost will depend on the way the repair is done. If the lower ends of the posts are replaced using 8 X 8 wooden timbers in approximately 3 to 4 foot lengths, the cost would be low. The necessary material is on hand at the Wildlife Area. If new, taller concrete piers are used to replace the lower ends of the posts, that will probably cost more. If each entire post from the pier block to the roof is replaced, that will probably be the most expensive alternative.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If the repairs are not made, part of the roof will eventually collapse.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. This is a building approximately 60 X 60 feet in size. It will be less expensive to repair the support structure than to replace the collapsed building.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The request would primarily support work done by the Wildlife Area staff. Much of the work done by staff is in support of public recreation on the Wildlife Area. The work also includes essential habitat management activities that maintain the value and character of the Wildlife Area.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000237
SubProject Title: Klickitat Wildlife Area – Replace KWA Shop Building Posts
SubProject Class: Preservation

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

P-R funds could be used for this project provided it doesn't severely undermine the Wildlife Area budget by using up too much of allocated P-R funding.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.
 N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
 No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 Yes. It will be less consumptive of resources to make this repair than to wait until more raw materials are needed to restore the building.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 The project will produce no change in annual operating costs.

13. Is there additional information you would like decision makers to know when evaluating this request?
 This need was observed in 2006. The original intent was for Wildlife Area staff to complete the repairs but this has not been done, and now the posts are more deteriorated.
 Estimated cost: \$25,000

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000237
SubProject Title: Klickitat Wildlife Area – Replace KWA Shop Building Posts
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
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057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000219
SubProject Title: Oak Creek WLA – Cowiche Mill Rd Elk and Cattle Guard Installation
SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000219
 SubProject Title: Oak Creek WLA – Cowiche Mill Rd Elk and Cattle Guard Installation
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Replacement of existing cattle guard that was installed to control elk movement onto private property. The existing cattle guard was installed by WDFW within county road under an agreement with Yakima County. Elk have learned to walk across the cattle guard and into immediately adjacent orchard crops and are causing monetary damage. Cattle guard needs to be much wider and possibly encircle posts at each wing location. Furthermore, additional width or design change will need to increase efficacy. Also, improvements such as a concrete vault under cattle guard will aide in maintenance.

Project Description

1. **Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 Keeping elk out of adjacent high-value agricultural crops is of utmost importance in saving recurring costs associated with staff time and damage claims. This will help conserve the elk herd by reducing the amount of lethal removal of elk often associated with managing crop damage. Installing a cattle guard on a concrete vault will allow for increased efficiency for maintenance and cleaning.
2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?** When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
 The request includes research on the most effective design options and following up with engineered design drawings in collaboration with the Yakima County Public Works Department. Followed by construction, which includes removing the existing cattle guard. This should begin eminently with installation commencing from May through October of 2024 or 2025. Once groundwork begins, it should proceed non-stop until completion.
3. **How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?
 This project will protect adjacent high-value crops from elk damage, and will conserve local elk herd numbers.
4. **What alternatives were explored?** Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
 N/A
5. **Which clientele would be impacted by the budget request?** Where and how many units would be added, people or communities served, etc.
 N/A
6. **Does this project leverage non-state funding?** If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000219

SubProject Title: Oak Creek WLA – Cowiche Mill Rd Elk and Cattle Guard Installation

SubProject Class: Preservation

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project, if successful, will greatly decrease annual operating costs associated with elk damage to high-value agricultural crops, and increased efficiency in maintenance (clean-out).

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Unincorporated

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000219
 SubProject Title: Oak Creek WLA – Cowiche Mill Rd Elk and Cattle Guard Installation
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000188
 SubProject Title: Delameter Fishways 1 & 2 Repairs
 SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000188
 SubProject Title: Delameter Fishways 1 & 2 Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

There are two fishways located in close proximity on Delameter Creek in Cowlitz County. Both are over 65 years-old and in need of sediment removal, decking repairs/replacement, vortex scour patching in the fishway floor, and general cleanup that may include log removal. Both sites also need to undergo engineering analysis to determine if structural changes are necessary to reduce the currently large O&M burden and return their designed functionality.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Improving the function of these fishways will result in successful passage of more adult Coho and steelhead salmon which will create greater recreational and intrinsic benefits to all citizens of Washington State. Furthermore, correcting the dilapidated state of the fishways will result in improved safety for fish life as well as WDFW O&M crews (unsafe decking, difficult debris removal). The engineering assessment of structure layout could yield concepts for design improvements that would reduce O&M which would reduce the routine funding need in the operating budget.

This request is a priority because WDFW has depended on small amounts of outside funding, or sporadic triage funding through general funds, to conduct only the most basic O&M activities at these facilities. Utilizing capital funds now may keep these fishways functioning as designed for decades more and avoid a catastrophic failure.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will produce two categories of results. The first is short-term upgrades to the fishways that will result in them functioning as designed. The second would be an analysis conducted by either WDFW or consultant engineers to determine if structural modifications could be made that would reduce the routine O&M need.

The physical work could occur using the existing statewide fishway O&M HPA during the first available work window after funding confirmation and would complete in either the late summer of 2023 or if WDFW CAMP crew capacity was limited, the late summer (during the work window) of fall 2024.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Increased operating and maintenance costs, and impacts to Coho and steelhead salmon passage through the fishways.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000188
SubProject Title: Delameter Fishways 1 & 2 Repairs
SubProject Class: Preservation

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Once complete, the project will decrease annual operating costs by reducing the amount of time O&M crews must spend on site. The hand tools utilized by these crews are effective for minor debris and sediment removal, but heavy equipment could quickly uncover the buried trash racks at the lower fishway. In addition, crews would have to spend less time quantifying the issues with decking replacement and scoping issues within each fishway cell.

13. Is there additional information you would like decision makers to know when evaluating this request?

These fishways provide almost nine miles of spawning and rearing habitat for Coho and steelhead salmon. After conferring with fish Program, we have verified their value to the resources WDFW is charged with protecting. Their age makes these fishways susceptible to a downward spiral of maintenance problems that will continue to get worse if action is not taken. By funding these basic fishway upgrades and exploratory alternatives for future upgrades now, it will represent a long-term savings to the agency and a greater benefit to our native salmon that utilize them.

Location

City: Castle Rock

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000188
 SubProject Title: Delameter Fishways 1 & 2 Repairs
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 none

SubProject Number: 40000208
 SubProject Title: Joseph Creek WLA – Repairs to Bank and Access Road
 SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000208
 SubProject Title: Joseph Creek WLA – Repairs to Bank and Access Road
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The project is to stabilize the stream bank of Joseph Creek where it parallels the driveway entrance road to the Chief Joseph Wildlife Area. Several high-water events during spring runoff have eaten away at the bank causing the entry road to fall off into the creek. The fix entails engineered log braces placed along the bank that hold soil and rock, eventually planting with native vegetation to enhance soil stability and riparian shading. Large woody debris will be placed within the stream at set locations to deflect direct water flows away the bank.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This is the only entrance to the wildlife areas bunkhouse and shops/equipment area. Administrative access such as moving vehicles and equipment to and from site, as well as the public (non-motorized) access is important to the role of managing state public. The CJ Wildlife Area sees many local and non-local visitors from across Washington state and neighboring states who are there to hike Green Gulch, hunt upland birds or big game, or view wildlife in the nearby irrigated pastures. Not acting swiftly to maintain this road and losing it will cost the state much more money and habitat loss in terms of having to redesign and construct a new bridged road with a much large project footprint requiring additional permits and levels of engineering. There would also be a loss to local management for all the work activities that take place there and a loss to the public as well not being able to easily reach the area.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will stabilize the access road and embankment. Native vegetation planting will take place during fall/winter months.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000208
 SubProject Title: Joseph Creek WLA – Repairs to Bank and Access Road
 SubProject Class: Preservation

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs?

N/A, the project is not expected to increase or decrease operating costs.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Asotin

County: Asotin

Legislative District: 009

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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 Capital Project Request

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000208
 SubProject Title: Joseph Creek WLA – Repairs to Bank and Access Road
 SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000205
 SubProject Title: Stinson Flats Access Ramp
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Replace old ramp that completely washed away in the Klickitat River high water event. FY23-25 capital budget request is \$550K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Popular launch site on the upper Klickitat river had the boat ramp completely washed away when the river bank collapsed during high waters. This site is not usable as a boat launch site until the ramp is replaced. The ramp is currently closed to use.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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 Project Class: Preservation

SubProjects

SubProject Number: 40000205
 SubProject Title: Stinson Flats Access Ramp
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	550,000				550,000
	Total	550,000	0	0	0	550,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000170
 SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence
 SubProject Class: Preservation

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000170
 SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Replace two miles of 40-year-old sheep fence which is suffering from rotted wood posts, falling braces, and sagging wire. This fence is the only barrier between highly prized bighorn sheep and domestic goats which may be carrying *Mycoplasma ovipneumoniae* (*M. ovi*), the respiratory bacterium that triggers bighorn sheep pneumonia outbreaks. The fence is also failing to protect 600 acres of orchard which orchardists claiming \$2-4k/year/landowner to repair allegedly trampled irrigation line; replacement of this fence would address both issues.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Repairing the fence annually is a cost in time and materials but also detracting from other high priority tasks on the Wildlife Area and in the Private Lands conflict section.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project can be phased into Phase 1 - permitting/planning and Phase 2 – implementation (remove and replace).

- Survey property boundary
- Conduct cultural resource review
- Remove 2 miles of existing bighorn sheep/deer fence constructed of a mix of wood and steel t-posts.
- Remove one cattle guard crossing on Chelan Butte Road
- Construct 2 miles of all steel 8' high bighorn sheep fence on property boundary
- Construct one cattle guard on Chelan Butte Road that will preclude crossing by bighorn sheep

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The longer no action is taken, the greater the risk of 1) a costly outbreak of *M. Ovi* (this is by far the #1 concern), and 2) patience running out for orchardists that are experiencing damage but not enough to file claims, this would be a time-consuming effort for all involved but much less of a concern than a disease outbreak.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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SubProjects

SubProject Number: 40000170
SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence
SubProject Class: Preservation

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 Yes, annual operating costs will be reduced by \$2,000/year.

13. Is there additional information you would like decision makers to know when evaluating this request?

The Chelan Butte herd is one of the premier California bighorn herds in the Washington, providing both viewing and hunting opportunities, and serving as a disease-free source for translocations. People come to Chelan Butte each year to watch bighorns in their annual mating rituals where rams battle while vying for ewes. Rams produced on Chelan Butte are some of the largest California bighorns in the United States and the permitted hunts offered for these opportunities help support bighorn conservation and management for all Washington wild sheep. Chelan Butte is fortunate to be one of the few herds that have escaped a disease outbreak, making it all the more valuable as we fight to protect wild bighorns in Washington.

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	600,000				600,000
Total		600,000	0	0	0	600,000

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000170
SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000213
SubProject Title: Statewide Signage and Information Kiosks
SubProject Class: Preservation

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000213
 SubProject Title: Statewide Signage and Information Kiosks
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Entrance signs and information kiosks, common features on public land, provide visitors with important information, such as the name of the property, managing agency, and public use rules. A 2020 Lands Division evaluation of existing recreation facility data, coupled with GIS analysis, indicates a widespread shortage of entrance signs and information kiosks on WDFW wildlife areas and water access areas across the state. This project would begin a systematic, phased closing of that gap. 23-25 capital budget request is \$650K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The public has access to 160 wildlife area units and 460 department-managed water access areas. However, available information indicates most of these department lands do not have entrance signs or information kiosks. Table 1 below summarizes the current understanding of the gaps:

Table 1. Wildlife area units and water access areas missing entrance signs or kiosks.

Wildlife Area Unit

Water Access Area

Missing entrance sign

≈100+

≈360

Missing information kiosk

≈90

≈360

Missing both entrance sign and information kiosk

≈87

≈230+

This project focuses on installing new entrance signs and information kiosks where none currently exist. It is important to note that while wildlife area and water access area entrance signs are very different from each other in their appearance and construction, which creates significant agency branding challenges, replacing them outright for uniformity is not part of this project.

Estimated costs for fully implementing this plan are shown in Table 2.

Table 2. Estimated costs* for installing entrance signs and information kiosks on department recreation and conservation land where they are currently absent.

Wildlife Area Unit

Water Access Area

Entrance sign

100 @ \$2K ea = \$200K

360 @ \$2K ea = \$720K

Information kiosk

90 @ \$5K ea = \$450K

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Project Class: Preservation

SubProjects

SubProject Number: 40000213
SubProject Title: Statewide Signage and Information Kiosks
SubProject Class: Preservation

360 @ \$5K ea = \$1.8M

Total

\$3.17M

* Additional costs may result from retrofitting existing structures and conducting cultural resource screenings.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will provide for the installation of WDFW entrance signs and information kiosks on wildlife areas and water access areas throughout the state where gaps exist. The project will start following the development of sign standards for department recreation and conservation land that is being initiated by the Lands Division through a separate project. The division will establish criteria to prioritize installation. Due to the large scale of this need, the project will be phased with initial focus on high priority areas.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The potential results of not acting are many, including continued lost opportunity to inform the public of the department's important land management role in the state, the presence of hundreds of thousands of visitors who are uninformed of recreational use rules for department land, increased liabilities associated with little or no information being provided to the public, and inability to message the values of department land.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

More than 1 million people purchase Washington State fishing licenses, hunting licenses, or vehicle-use permits for access to department land each year. Department land is distributed across all 39 counties of the state. Visitors in all counties would benefit from improved signage.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

An estimated \$50,000 in RCO recreation funds will support the development of draft statewide sign standards and guidelines, the purpose of which is to help protect the safety of visitors to WDFW- managed lands and facilities, provide

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 Project Class: Preservation

SubProjects

SubProject Number: 40000213
 SubProject Title: Statewide Signage and Information Kiosks
 SubProject Class: Preservation

direction and guidance for the use of department lands and facilities, inform and educate the public about the natural resources of the area, and to provide a positive image and identity for WDFW. Other RCO recreation grants may contribute peripherally to the implementation of this project. These grants allow for installation of new entrance signs and information kiosks as part of recreation infrastructure development projects. Exact figures are not known at this time for BN 21-23, but will likely be ≈\$100K (≈15 projects at \$7K ea).

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate. This project helps advance the general messaging goals identified in research and marketing plan, or “playbook”, that was resulted from the wildlife program’s 2019 Lands Showcase initiative. Signage is a primary messaging channel for all four priority audiences who constitute the bulk of the Lands Division’s public stakeholders.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
 N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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SubProjects

SubProject Number: 40000213
 SubProject Title: Statewide Signage and Information Kiosks
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	650,000				650,000
	Total	650,000	0	0	0	650,000

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000165
 SubProject Title: Bingham Creek Incubation Supply Line
 SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000165
SubProject Title: Bingham Creek Incubation Supply Line
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The proposed project is located at the Bingham Creek Hatchery, an aging facility dedicated to rearing coastal salmon and steelhead within the Chehalis Basin. The current structural integrity of the incubation supply line, which provides pathogen free water from the aeration tower to incubation, is aging and simply worn out. Failure of this line could lead to catastrophic loss of fish in their most critical life phase, during incubation. WDFW is seeking funds to replace the current supply line from the aeration tower through the incubation room.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Bingham Creek Hatchery production is integral to fisheries recovery and harvest opportunities within the Chehalis Basin. All production incubated at Bingham Creek Hatchery (Bingham incubation supports production from Satsop Springs, Westport Net Pens, and Friends Landing Net Pens in addition to their own production) is reliant upon cool, pathogen-free groundwater. The current structural integrity of the incubation supply line may be compromised. Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request would be to remove and dispose of the existing incubation supply pipeline and replace in-kind, with like or stronger materials. The work-window for this project would be when Bingham Creek Hatchery incubation is empty, from July through October. This project would not be phased.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production. Replacing the line would eliminate this potential disaster.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Production from Bingham Creek Hatchery provides tribal, commercial, and recreational fishing opportunities throughout coastal marine, Chehalis River, and Satsop River fisheries, stimulating local economies that benefit from these opportunities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Class: Preservation

SubProjects

SubProject Number: 40000165
SubProject Title: Bingham Creek Incubation Supply Line
SubProject Class: Preservation

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released are also supports the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
 No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 The hatchery program provides for local tribal communities in providing food, revenue and cultural experiences important to our tribal nations.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 N/A

13. Is there additional information you would like decision makers to know when evaluating this request?
 Regionally this project has been identified as high priority. Failure to this pipeline would be catastrophic to the critical fish production reared at Bingham Creek Hatchery and affiliated co-ops.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

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SubProjects

SubProject Number: 40000165
SubProject Title: Bingham Creek Incubation Supply Line
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

None

SubProject Number: 40000173
SubProject Title: Columbia Basin Wildlife Area Headquarters Expansion
SubProject Class: Preservation

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000173
 SubProject Title: Columbia Basin Wildlife Area Headquarters Expansion
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The Columbia Basin Wildlife Area headquarters office is aging and in need of upgrading/modernizing to address multiple issues. The current building has been modified multiple times and is no longer sufficient to adequately support staff nor large enough to house all staff during busy times.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The wildlife area headquarters was originally one small office that has been added on and remodeled over the years by local staff. It lacks many of the features that would facilitate better working conditions. Code, safety standards, and reasonable working conditions have all changed since the last modification of the office. This project would help bring the office into current compliance.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will produce additional space for staff as well as a more useable, safe, and updated workspace. The project will require design of the building as well as construction/modification.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The conditions and functionality of the headquarters will continue to degrade causing need for more repairs and modifications. Working conditions will continue to be affected until the office is modernized.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
 N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

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Project Class: Preservation

SubProjects

SubProject Number: 40000173

SubProject Title: Columbia Basin Wildlife Area Headquarters Expansion

SubProject Class: Preservation

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.

A more modernized office would likely cut down on utilities costs thus saving money on annual operation cost.

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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 Project Class: Preservation

SubProjects

SubProject Number: 40000173
 SubProject Title: Columbia Basin Wildlife Area Headquarters Expansion
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000195
 SubProject Title: Wooten WLA - Construct Pole Building
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000195

SubProject Title: Wooten WLA - Construct Pole Building

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 1

Project Summary

Construct a 40-foot by 84-foot pole building at the WT Wooten Headquarters on the WT Wooten Wildlife Area. The pole building kit was purchased in June 2021 and is being stored at the WT Wooten Headquarters. The pole building will provide much needed covered storage for wildlife area equipment. FY23-25 capital budget request is \$150K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In 2012, a Quonset storage building was removed from the Hartsock Unit of the WT Wooten Wildlife Area because it was in the floodplain and the Tucannon River would flow around the building during the high spring flows. Removal of the Quonset was funded by Bonneville Power Administration. The WT Wooten Wildlife Area lost a lot of storage capacity with the removal of that building. Surplus funds were used in spring 2021 to purchase a 40-foot by 84-foot pole building kit that is planned to be constructed at the WT Wooten Headquarters. This will replace the storage capacity lost from the Quonset removal, while also consolidating all of the storage buildings at the WT Wooten Headquarters.

This request is a priority because the pole building materials have already been purchased and are being stored in the buildings at the WT Wooten Headquarters, resulting in even less available storage for wildlife area equipment.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The product of the building construction will be enough covered storage to park all of the wildlife area vehicles, trailers, and farm equipment under. This will protect all of the wildlife area equipment from the weather and help to protect the equipment and give it a longer lifespan.

The project can be started at any time. A cultural resource survey will need to be completed before the actual construction can begin.

No, the project cannot be phased.

Location

City: Unincorporated

County: Columbia

Legislative District: 016

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000195
 SubProject Title: Wooten WLA - Construct Pole Building
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000200
 SubProject Title: Wenas WLA Shop Enhancements
 SubProject Class: Preservation

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000200
SubProject Title: Wenas WLA Shop Enhancements
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

Construct a new pole building 40'x60x14' with three insulated 12'Wx14'H doors, Roof 5-12 pitch with 2' overhang and 1/2" ply wood sheeting, gutters, utilities and a 6" concrete floor. Project will include ground preparation (some fill and leveling), electrical, insulation (for moisture barrier) and interior 1/2" plywood sheeting of walls and ceiling. An enclosed 10' wide room on inside of the building would be designed with proper ventilation for herbicide storage. Electrical would need to be extended to the existing building to provide lights, outlets, and heat. Note: sheeting of the interior walls is important, storage of fertilizer, herbicide and palletize supplies is needed to support and protection of exterior walls. 23-25 capital budget request is \$500K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Wenas Wildlife Area Facility has insufficient covered storage for existing equipment. The addition of storage building will allow for around \$300,000 of equipment including a \$60,000 tractor and \$50,000 spray truck to be parked under cover. There is a need to extend the useful life of the equipment by protecting it from weather conditions (heavy snow; summer sun/heat) and reducing maintenance costs. The addition would also provide a secure area for storing the WLA's pesticides, which are currently housed in an enclosed section of a condemned shed with dirt floors. This addition will improve safety of stored chemicals as well as allowing more of the WLA's funding to be used for protecting and enhancing fish and wildlife habitat and associated recreational activities. Additionally, our current shop is uninsulated and not heated. There are safety concerns with our woodworking station and welding station combined in this small shop. This is a fire hazard and is not up to specs. Part of this new storage facility would be used for woodworking. An enclosed storage area that we can lock will also prevent theft and is a security measure for expensive equipment and tools.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Construction of additional equipment and pesticide storage space. Construction window May through September. All necessary permitting, plans and design completed November through April.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The additional storage building would allow us to keep more equipment in a covered environment, reducing impacts from weather and extending the life of the equipment. Funding for expensive pieces of equipment is difficult to come by, so we would expect to have to use more of our operating funds to try and maintain deteriorating equipment. The result being less operating funds spent maintaining habitat and recreational infrastructure on the WLA.

The lack of a proper space to store pesticides could result in the Agency being out of compliance with State and/or Federal

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000200
SubProject Title: Wenas WLA Shop Enhancements
SubProject Class: Preservation

pesticide storage laws. If a spill were to take place currently with the poor storage area the health risk to staff would be higher as large amount of chemicals would seep directly into the dirt floor.

No action results in continued safety concerns for staff, the facilities not up to code, less funding being used directly on habitat work and recreational opportunities for the public and a lack of security on the Wenas.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Local stakeholders, hunters and other recreational users would be positively affected by increased life span of equipment, allowing more operating funds to be spent on wildlife area objectives. Appropriate storage of pesticides ensures that we are meeting state and federal pesticide storage laws.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

It may be possible to get BPA to provide some funding, but thus far we've been unsuccessful in getting them to provide additional funds for capital projects. After the project is fully done, BPA mitigation funds will pay for additional costs added onto electrical bills for heating and lights.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project aligns directly with the agency's 25 year strategic plan and supports the Wenas Wildlife Area's plan and objective's lined out. This project will save money in the long run allowing additional projects to occur focused on preserving and restoring habitat for critical species, provide more opportunities to implement projects that will provide greater recreational opportunities for hunting, hiking, trail running, wildlife viewing, mountain biking and more.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Energy efficient sources could be assessed for the new building. Having a building with proper heating, insulation and up to date electrical would improve energy efficiency on our facilities.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

Project would save money for WDFW in the long run and allow for more on the groundwork to take place directly related to the

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SubProject Class: Preservation

agency's goals and wildlife area objectives. Local stakeholders, hunters and other recreational users would be positively affected by increased life span of equipment, allowing more operating funds to be spent on wildlife area objectives. The Wenas WLA being located in the central part of the state is used by a variety recreationalist over a 100 miles radius.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Decrease. If provided the ability to safely and properly store chemical and equipment the longevity would be longer for each of those items. We would be conducting less repairs on equipment.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project is directly related to safety for staff, would save money in the long run for the wildlife area and allow the wildlife area to spend funding directly related to benefitting wildlife habitat and recreational use. It would additionally provide for a greater security of equipment due to expensive equipment being in a locked and enclosed building.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000204
SubProject Title: Sunnyside WLA - Vance Ferry Unit Building Demolition
SubProject Class: Preservation

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000204
 SubProject Title: Sunnyside WLA - Vance Ferry Unit Building Demolition
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The Vance Ferry Unit has a house and surrounding improvements that was present when the property was acquired in the 1990's. The condition of the house structure is beyond repair and the unit would be better served with the structure removed and area restored to suitable habitat for wildlife and possibly used for additional access parking.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current condition of the house structure is in very poor condition and does not support the overall mission of the agency. The longer term renters are being removed due to the condition of the house and it is time to remove the building and restore the area. In addition, the house and surrounding structures block public access to the Yakima River. This area of the unit would better serve the public as an access point to the Yakima River for fishing and river access. If left in its current condition, this structure will be a location of vandalism, which is prevalent in this area of the lower Yakima Valley.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included. This request is for the demolition of an existing house, and a few small outbuildings that have been used for livestock. This request would also be for restoration of the habitat where these structures are presently occupying and creation of a parking lot for public access. This project could be phased but would be better suited to occur all at once.

3. Will the project increase or decrease annual operating costs? If yes, please explain.

The project would decrease the cost of cleanup and maintenance within the unit.

Location

City: Mabton

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000204
 SubProject Title: Sunnyside WLA - Vance Ferry Unit Building Demolition
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000206
 SubProject Title: Hand Access Ramp
 SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000206
 SubProject Title: Hand Access Ramp
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project replaces failing infrastructure to include aging boat ramp and parking lot. The ramp has aged past its life span. It has issues with undermining and with excess river silting. The parking lot drainage has become non-functional resulting in an unsafe mudhole.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project replaces failing infrastructure to include parking drainage and ramp replacement. The ramp has problems with river silting and needs replacement and realignment. Large amounts of silt build up on the boat ramp consistently making it difficult or unable to use. Vehicles get stuck in the mud and silt on the ramp.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Grade parking lot, replace ramp in new alignment, and on-site mitigation plantings and LWD.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the parking lot will be closed during the rainy season. The ramp will become unusable if not replaced and realigned.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000206
 SubProject Title: Hand Access Ramp
 SubProject Class: Preservation

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	480,000				480,000
	Total	480,000	0	0	0	480,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000206

SubProject Title: Hand Access Ramp

SubProject Class: Preservation

No Operating Impact

Narrative

none

SubProject Number: 40000186

SubProject Title: Davis Creek House- Remove asbestos and interior repairs

SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000186
SubProject Title: Davis Creek House- Remove asbestos and interior repairs
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

This project is for the removal, abatement, and repairs associated with asbestos within the upstairs ceilings of the rental residence on the Davis Creek unit of the Scatter Creek Wildlife area located outside of Oakville. Additionally, some structural repairs to the back porch of the residence will be included within the project to address additional imminent safety concerns. The building will not be used as a residence in the future, but discussions are ongoing regarding other uses such as providing an alternative location for temporary staff to store gear and coordinate at the beginning and end of each workday.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Region 6 office is beyond capacity, particularly at times of the year when large numbers of temporary staff are in place seasonally to conduct a variety of work (primarily for the Fish Program). Having this building available will help ease the overload on the Regional Office facility and also reduce travel needs for staff working in the Chehalis Basin in particular.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will repair an existing structure that currently has health and safety issues and as such cannot currently be used. Building is vacant and work could be scheduled at any time. Given the small cost, phasing between biennia is not ideal, but the asbestos abatement and repairs would likely be through separate contractors and not occur at the same time. The highest priority would be the asbestos abatement and associated repair.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project will provide Region 6 staff with more efficiency and time savings while conducting work in the Chehalis Basin.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Alternatives would include not repairing and utilizing the building and instead, demolishing or selling the structure to be moved to a different location.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

WDFW staff.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000186
 SubProject Title: Davis Creek House- Remove asbestos and interior repairs
 SubProject Class: Preservation

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Operating costs would increase, given there would be a need to provide heat and water to the building. Day to day routine cleaning/maintenance, currently happening at only a minimal level, would also be required.

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Oakville

County: Grays Harbor

Legislative District: 019

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000186

SubProject Title: Davis Creek House- Remove asbestos and interior repairs

SubProject Class: Preservation

No Operating Impact

Narrative

none

SubProject Number: 40000194

SubProject Title: Elochoman Weir Live Box Repair

SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000194
 SubProject Title: Elochoman Weir Live Box Repair
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

A rebuild/replacement of the live box and brail structure at the Elochoman River (Risk Road) weir. Operation of this weir during the fall Chinook and Coho return, Aug through December, is mandated in our MA BiOp. The existing infrastructure is likely greater than 25 years old and remains in the river year around which subjects it to constant water exposure and debris damage. The structure requires repairs on a regular basis and soon will not be serviceable without a major overhaul or replacement.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Operation of this weir is mandated in our MA BiOp. A non-functioning weir in this basin would likely result in either reduced, or possibly the elimination of, hatchery programs resulting in reduced opportunity for commercial and recreational salmon harvest in the lower Columbia River. It would also reduce prey availability for the SRKW provided by these programs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

A rebuild or replacement of the live box, crowder, and brail infrastructure at the Elochoman River weir site. The exact timeline is not known. The earliest start time would be during the summer 2023 during the in-water work window.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Operation of this weir is mandated in our MA BiOp. A non-functioning weir in this basin would likely result in either reduced, or possibly the elimination of, hatchery programs resulting in reduced opportunity for commercial and recreational salmon harvest in the lower Columbia River.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000194
 SubProject Title: Elochoman Weir Live Box Repair
 SubProject Class: Preservation

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.
 N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 No

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
 No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 No

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 Decrease. Will reduce/eliminate staff time and materials currently needed each summer to “patch” the structure back together

13. Is there additional information you would like decision makers to know when evaluating this request?
 No.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000194
SubProject Title: Elochoman Weir Live Box Repair
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000227
SubProject Title: Silver Lake Ramp and Dock Replacement
SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000227
SubProject Title: Silver Lake Ramp and Dock Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The ramp at Silver Lake Access Site is very old and is now starting to fall apart. It is a hazard to vehicles and boat trailers and could even be a hazard to the people using it to launch. Re-bar is showing and must be cut away. This is a tripping hazard as well as a hazard to tires. It is also no longer holding the planks of the ramp together. The dock is rotting away, and someone will fall through eventually, this could have a horrible outcome. It seems to be getting to the point of being broken off and could end up floating out in the lake.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The ramp and dock have deteriorated to the point of being no longer safe for public use. The past couple of years have seen a huge increase in use at many access sites with Silver lake being one of them. With this increase in use, it increases the chances of someone getting hurt.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The ramp and dock both need to be completely replaced. This would not be a phased project but should be completed at the same time to minimize the impact to the users of this site.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Ramp and dock replacement will address public safety issues and promote site accessibility.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000227

SubProject Title: Silver Lake Ramp and Dock Replacement

SubProject Class: Preservation

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This would decrease the costs of putting so called band aids on something to try and get more time out of it.

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000227
 SubProject Title: Silver Lake Ramp and Dock Replacement
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000207
 SubProject Title: Issaquah Hatchery Viewing Platform
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000207
SubProject Title: Issaquah Hatchery Viewing Platform
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The Issaquah Hatchery is the most frequently visited hatchery in the State. The hatchery has multiple areas to view the salmon and their life cycle. One of the favored areas for viewing is the North viewing platform, which has sustained damage during flooding events in recent years and needs repair or replacement for public safety.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
This request is a priority because the viewing platform has sustained damage from flooding and its structural integrity is in question. The structure needs to be assessed, repaired or replaced to ensure that it is safe for visitors and the hatchery crew.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
This request will maintain an investment that has already been made and is a valued asset at the hatchery and within the community at Issaquah.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Not taking action will result in the structure eventually failing and needing to be red-tagged and not used. There is also a potential for an accident involving staff and/or the public which could lead to an L&I claim or worse.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
No other alternatives have been explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This structure is an integral part of the Issaquah Hatchery, which provides salmon viewing opportunities to hundreds of thousands of visitors a year.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

no

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project provides non-consumptive viewing opportunities for the public to see the salmon life cycle. Its proximity to Seattle enables access for a broad demographic to enjoy the salmon resource found in Washington State.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

no

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000207
 SubProject Title: Issaquah Hatchery Viewing Platform
 SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

no

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

no

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

This project is located in King County and is close to Seattle. It provides close access for all to view salmon and their lif cycle.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000207

SubProject Title: Issaquah Hatchery Viewing Platform

SubProject Class: Preservation

Narrative

none

SubProject Number: 40000226

SubProject Title: Shipherd Falls Fishway Access Improvement

SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000226
 SubProject Title: Shipherd Falls Fishway Access Improvement
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The Shipherd Falls fishway on the Wind River (WA) is a keystone piece of fish passage infrastructure that enables implementation of the Carson National Fish Hatchery (CNFH) spring Chinook program, as well as one of the highest quality, long-term monitoring programs for wild summer steelhead in Washington state. However, the fishway is situated in a steep river canyon and flanked on both sides by high angle terrain features which provides no vehicle access, and very limited foot-access options (including portions that require crossing non-agency property) that need repair and present an increased safety risk to WDFW staff in their current condition. Capital funding will allow WDFW to perform repairs to the fishway access trail, provide greater staff safety, and improve the likelihood that WDFW can secure a long-term access agreement from adjacent federal landowners.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Shipherd Falls fishway on the Wind River (WA) is a keystone piece of fish passage infrastructure that enables implementation of the CNFH spring Chinook program. The fishway was constructed in the 1950's by the US Fish and Wildlife Service (using Mitchell Act funds) and subsequently "given" to WDFW (then Washington Dept. of Game). Currently, the CNFH Spring Chinook program provides sport and tribal harvest opportunity in the mainstem Columbia and Wind Rivers. Additionally, CNFH has recently increased spring Chinook releases to support recovery efforts of Southern Resident Killer Whales. WDFW staff also use a trap installed in the fishway to monitor the Wind River summer steelhead population (a WDFW designated steelhead gene-bank). This monitoring effort has produced one of the highest quality, long-term steelhead life history datasets in Washington state and continues to improve general understanding of steelhead life history.

Annual maintenance of the Shipherd Falls fishway is performed by WDFW staff and provides continued implementation of the hatchery and monitoring programs. The ability to perform required maintenance is contingent upon an assured ability for WDFW staff to access the site. A trail to the site (located on WDFW property) has become badly eroded and sections of the trail present a significant risk of injury or death to agency staff, due to slips on high-angle terrain or a fall from height. Currently, staff are accessing the Shipherd Falls fishway through a combination of roads and trails that cross private property and US Forest Service property; there is no formal, long-term agreement with these property owners assuring access to the site.

Recent coordination with the Forest has identified a special use permitting option as a potential pathway to long-term access, contingent upon WDFW's agreement to remove and replace trail features installed by the Agency, that do not meet Forest trail construction or environmental standards. The current lack of an access agreement jeopardizes the ability of WDFW staff to access the site for fishway maintenance and population monitoring needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000226

SubProject Title: Shiphed Falls Fishway Access Improvement

SubProject Class: Preservation

in the request. Be prepared to provide detailed cost backup.

The requested funds will be used to make access trail improvements that provide trail stability and meet Forest Service standards (on specific trail sections). The improvements would also provide safe and assured long-term access (on WDFW lands) for staff to perform fishway maintenance, conduct steelhead monitoring in a Gene-bank river, and support recovery of the Southern Resident Killer whale. This project could likely begin in July 2023; planning is underway to identify specific improvements that are needed and develop a cost estimate for the trail during the summer of 2022. Capital funds could also be used to maintain the existing trail as a short-term strategy until more permanent infrastructure is complete on WDFW land.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project is not anticipated to impact annual operating costs

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Unincorporated

County: Skamania

Legislative District: 014

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000226
 SubProject Title: Shipherd Falls Fishway Access Improvement
 SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000233
 SubProject Title: Statewide Hatcheries – Domestic Water Systems and Piping
 SubProject Class: Preservation

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000233

SubProject Title: Statewide Hatcheries – Domestic Water Systems and Piping

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 1

Project Summary

Domestic water is used at hatcheries to supply potable water to residences, offices, workspaces and in some locations for fish production. Examples of projects identified in this category include replacing old and deteriorating waterlines and treatment systems at several hatcheries.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and a number of domestic water lines are failing. Investing in the hatchery infrastructure requirements will ensure hatchery staff and their families have clean and safe drinking water improve the overall quality of life at the hatchery complex.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will replace old and failing domestic water lines at residences and workspaces. Investing in the hatchery infrastructure requirements will ensure hatchery staff and their families have clean and safe drinking water improve the overall quality of life at the hatchery complex. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Updates to waterlines and treatment systems will provide safe water for staff and promote healthy conditions for hatchery fish.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000233
 SubProject Title: Statewide Hatcheries – Domestic Water Systems and Piping
 SubProject Class: Preservation

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	960,000				960,000
	Total	960,000	0	0	0	960,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000233

SubProject Title: Statewide Hatcheries – Domestic Water Systems and Piping

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000174

SubProject Title: Cowlitz WLA – Rainey Creek Footbridge Repairs

SubProject Class: Preservation

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Capital Project Request**

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000174
 SubProject Title: Cowlitz WLA – Rainey Creek Footbridge Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project will replace rotting decking on the Rainey Creek footbridge, armor and bolster eroding embankment beneath the abutments, and railing repairs.

Project Description

- 1. Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 This proposed work will preserve the public’s investment in the agency’s infrastructure by performing necessary repairs before complete failure. Throughout the past several biennia, maintenance and repair of the bridge has had maintenance and repair deferred for a variety of reasons. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.
- 2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?** When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This proposed work will preserve the public’s investment in the agency’s infrastructure by performing necessary repairs before complete failure. Throughout the past few biennia, maintenance and repair of the bridge has been deferred due to a shortfall of funding. Further, by continuing to defer the repair WDFW assumes greater safety liabilities for the public users. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

- 3. How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?
 Work will address necessary footbridge safety repairs providing safe passage across Rainey Creek and extend the useful life of the bridge for another 10-15 years. Work will be completed in the 23-25 biennium.

- 4. What alternatives were explored?** Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
 N/A

- 5. Which clientele would be impacted by the budget request?** Where and how many units would be added, people or communities served, etc.
 N/A

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000174

SubProject Title: Cowlitz WLA – Rainey Creek Footbridge Repairs

SubProject Class: Preservation

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Morton

County: Lewis

Legislative District: 020

Project Type

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000174
 SubProject Title: Cowlitz WLA – Rainey Creek Footbridge Repairs
 SubProject Class: Preservation
 Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	30,000				30,000
	Total	30,000	0	0	0	30,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000221
 SubProject Title: Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road
 SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000221
SubProject Title: Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

Additional covered hay storage is needed on the Oak Creek Wildlife Area Cowiche Unit to facilitate the winter-feeding program. The project would construct 90' x 90' steel or pole building for hay storage and provide covered parking and electricity for feed trucks and tractor. The barn needs to be sided or otherwise secured to keep elk away from the hay stored within the barn. It is likely existing feed site access road will need to be rerouted and some new road constructed depending on siting of the new haybarn. Due to limited hay storage extensive staff time and expenses are added with hay delivery during winter feeding.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

More hay storage is needed at the Cowiche feed site to ensure a steady supply of hay during winter feed season and with parking for feed trucks and tractor with electricity to facilitate the use of block heaters for dependable winter engine starting. The existing barn holds about 330 bales of hay which only lasts approximately 20 days of the feeding period that can last up to 100 days in a severe winter. Outside storage with tarps is also utilized, but current space for secured outside storage is also limited and managing tarps currently poses a real safety concern for staff, especially with snow accumulation. Currently, we are commonly feeding hay as its being delivered, which poses a real threat of hay shortages if there are unforeseen delays due to weather or equipment break-downs. Delivery costs also increase during winter. Indirectly, this project is crucial to the annual winter feeding of elk to keep them out of adjacent high-value agricultural crops is of utmost importance in saving recurring costs associated with staff time and damage claims. Additionally, this will help conserve the elk herd by reducing the amount of lethal removal of elk often associated with managing crop damage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request is for the design and construction of project described in the Agency Summary section 1. This should begin ASAP with installation commencing from May through October of 2024 or 2025. Once on-the-ground work begins, it should proceed non-stop until completion.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Potential hay shortages and associated heavy crop damage claims and impacts to wintering elk.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Outside storage is the only other alternative to this project, but it increases exposure of employees to fall risk situations and still does not address the need for a covered storage area with electricity for proper care of state equipment and vehicles.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Local farmers and recreational elk hunters.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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 Project Class: Preservation

SubProjects

SubProject Number: 40000221
 SubProject Title: Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road
 SubProject Class: Preservation

documentation.

No, however, a grant application will be submitted to Rocky Mountain Elk Foundation to help with costs in the range of \$50,000-\$100,000, which would require an 1:1 match ratio.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

Unknown

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project, could potentially greatly decrease annual operating costs associated with elk damage to high-value agricultural crops by maintaining guaranteed access to the feed site during inclement winter weather conditions as well as providing additional hay storage to reduce risks of hay shortages due to weather delays that are possible for hay deliveries.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Unincorporated

County: Yakima

Legislative District: 014

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

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Project Title: Minor Works Preservation 23-25
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SubProjects

SubProject Number: 40000221
SubProject Title: Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000196
SubProject Title: Elwha Channel Hatchery- Residence #1 Replacement
SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000196
 SubProject Title: Elwha Channel Hatchery- Residence #1 Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Replacement of the mid seventy mobile home residence at the Elwha Hatchery that is in very poor condition. The residence is far beyond its life expected usage and is not a candidate for repair. The residence is required to provide onsite standby to employees to ensure water flows are maintained to ESA listed Chinook stocks 24 hours a day and 365 days a year. The primary purpose of the Elwha Hatchery is a conservation-based fish-rearing program dedicated to the recovery of native natural spawning fall Chinook in the Elwha River Basin.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This manufactured home was built in the mid-seventies and is in poor condition and energy deficient. Major repairs and upgrades are needed, and at this point it is more cost effective to replace this residence. Additionally, health concerns, such as mold growth, are a consideration due to the age of the home and prior water leaks. Replacement would assist with future employee recruitment and retention for staff obligated to pull standby at the Elwha Hatchery Facility.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request would be to remove and dispose of the existing residence and replace with a new residence. The work-window is open, with ample notice to allow the employee and family to leave the old residence.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If this request is not addressed, additional major expenses will be accrued to fix inevitable problems. If the house is deemed uninhabitable, standby requirements may not be fulfilled; if unable to respond to alarms, catastrophic fish losses to critical, ESA listed Elwha River Chinook could occur.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project will directly impact the employee and family living in the residence. If the house is deemed uninhabitable, standby requirements may not be fulfilled; if unable to respond to alarms, catastrophic fish losses to critical Elwha River Chinook could occur.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000196
SubProject Title: Elwha Channel Hatchery- Residence #1 Replacement
SubProject Class: Preservation

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, a new residence would be much more energy efficient than the current residence. Heating costs would decrease, and appliances would be much more energy efficient, leading to a smaller carbon footprint.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Decrease. A new residence would be much more energy efficient than the current residence. Heating costs would decrease, and appliances would be much more energy efficient, leading to a smaller carbon footprint.

13. Is there additional information you would like decision makers to know when evaluating this request?

Regionally this project has been identified as high priority. This manufactured home is almost 50 years old and must be replaced.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
Total		450,000	0	0	0	450,000

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000196
SubProject Title: Elwha Channel Hatchery- Residence #1 Replacement
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000169
SubProject Title: Chelan Weir/walkway Replacement
SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000169
 SubProject Title: Chelan Weir/walkway Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project will replace existing weir/walkway and fish trap at Big Twin Lake in Chelan County. The current weir/walkway is made of wood and is in poor condition and a safety hazard to staff and public. This is a remote sight inside a wilderness area, no road to project site.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Current walkway/weir is extremely unstable, not safe for passage and to the point it shouldn't be used. This project would improve staff and public safety. Repairs to the weir would stop fish from escaping back into the lake and shorten the trips/time currently needed to meet egg take goals. The Twin Lake cutthroat fish trap has been in operation since 1901 and is the primary egg source for Westslope Cutthroat trout for the state of Washington, annual egg take is 650,000 eggs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will create a safe weir/walkway for staff collecting Westslope Cutthroat as well as the public. Project should start whenever possible, July – September. Current walkway/weir is in dire condition.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the existing structure will inevitably fail and staff would be unable to collect adult Westslope Cutthroat resulting in loss of program.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Egg take goals have remained stable at 650,000 eggs all transferred to state trout hatcheries throughout the state.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

NO

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife and enhances recreational activities.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

NO

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000169
SubProject Title: Chelan Weir/walkway Replacement
SubProject Class: Preservation

on the Action Agenda, including expenditure and FTE detail.

NO

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

NO

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to our local rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project will reduce annual operating costs by making fish trap more effective and reducing spawning trips and employee time. It will create a safer environment for both staff and public, reducing the potential for accidents resulting in L&I claims.

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	65,000				65,000
	Total	65,000	0	0	0	65,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000169
 SubProject Title: Chelan Weir/walkway Replacement
 SubProject Class: Preservation
 Narrative: none

SubProject Number: 40000203
 SubProject Title: Underground Storage Tank Removal
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

WDFW is requesting funding for underground storage tank removal and remediation. BN 23-25 capital budget request is \$300K

Project Description

1. **Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 Twenty-One (21) sites have been identified for UST removal review and consideration across the state.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	300,000				300,000
Total		300,000	0	0	0	300,000

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000203
SubProject Title: Underground Storage Tank Removal
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000218
SubProject Title: Nemah Hatchery Pipeline Replacement
SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000218
SubProject Title: Nemah Hatchery Pipeline Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

Replace hatchery water supply pipeline from pumphouse to fish rearing ponds and water distribution tower. Both the water supply lines and water distribution tower are over 50 years old and in very poor condition.

Project Description

- 1. Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
Pipeline and tower are wearing thin and leaking in spots leading to concerns of complete pipeline failure. This pipeline is the sole water source for the facility.
- 2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?** When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
Project can start in early spring and end at arrival of adults around September 1. Once project begins it should be completed in one phase. We may get valves and headers prior to replacement of pipeline and keep Naselle coho at Naselle for the summer.
- 3. How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?
Potential blowout of tower or pipeline would compromise our ability to rear 3.3 million Chinook, 1.5 million chum and 26,000 Rainbows. Leaks and pipe integrity also impact pumping efficiency.
- 4. What alternatives were explored?** Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
N/A
- 5. Which clientele would be impacted by the budget request?** Where and how many units would be added, people or communities served, etc.
Citizens concerned for Southern Resident killer whale recovery, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.
- 6. Does this project leverage non-state funding?** If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
No.
- 7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.** Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational and commercial fishing opportunities.
- 8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?** If yes, complete the IT Addendum (available upon request).
No.
- 9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?** If yes, please describe the impacts

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000218
 SubProject Title: Nemah Hatchery Pipeline Replacement
 SubProject Class: Preservation

on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

A little

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The hatchery program provides food, revenue, and cultural experiences important to coastal rural communities in Washington.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Decrease slightly

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000218

SubProject Title: Nemah Hatchery Pipeline Replacement

SubProject Class: Preservation

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000198

SubProject Title: Fallert Creek Hatchery Incubation Supply Line

SubProject Class: Preservation

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000198
SubProject Title: Fallert Creek Hatchery Incubation Supply Line
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The water supply line from the distribution tower to the incubation room has been compromised and needs replaced. The pipe has rusted through in multiple places and now has temporary fixes in place. The pipeline will continue to deteriorate in other locations due to its age and condition putting hatchery egg/fry production in jeopardy.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The water line supplies water to ESA listed chinook, threatened and endemic steelhead stocks on the Kalama River. To help in the conservation of these stocks the water line needs to be reliable to avoid any catastrophic fish loss. Without this line fully functional, incubation and early rearing practices on eggs/fish will be at a high risk of failure. The current condition of the pipe has degraded and is falling apart leading to large holes throughout the run of pipe. Short term fixes have been applied to recent leakages but will not last for long.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request would be to replace the existing pipeline from the distribution tower to the incubation room and install valving to route the water to the appropriate places. This should involve excavating the old line and replacing with new steel line. The line runs through a gravel driveway as well as under a concrete building so, access could be difficult once you get to the building. Ideal timeframe for the work to be done would be from Mid to late June through September.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000198
SubProject Title: Fallert Creek Hatchery Incubation Supply Line
SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain

I would assume it would decrease annual operating costs as the pipe is currently leaking and pumping efficiency is at it’s worst. Fixing the pipeline would increase pumping efficiency and save in operating costs.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	375,000				375,000
	Total	375,000	0	0	0	375,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Class: Preservation

SubProjects

SubProject Number: 40000198

SubProject Title: Fallert Creek Hatchery Incubation Supply Line

SubProject Class: Preservation

Narrative

none

SubProject Number: 40000238

SubProject Title: Klickitat WLA Simcoe Unit RMAP

SubProject Class: Preservation

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000238
 SubProject Title: Klickitat WLA Simcoe Unit RMAP
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Install four culverts and do minor grading near approaches for four seasonal stream crossings on the Simcoe Unit of the Klickitat Wildlife Area Unit to comply with Forest Practices Road Management and Abandonment Planning Standards.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW is legally obligated to maintain roads to Forest Practice to protect fish and water quality. This road maintenance work often preserves maintenance and fire suppression access and prevents the needs for most costly repairs in the future.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Design and installation of four crossing structures (presumably 18" or 24" culverts) and nearby grading to ensure proper drainage. The project will need to occur in the summer of fall. Phasing would likely not be necessary of efficient considering the remoteness of the site and relative simplicity of the issues that need to be addressed. General locations:

- 5N R18E Sec 15
- 5N R18E Sec 2 (NW ¼ of NW 1/4)
- 6N R18E Sec 34 (SE ¼ of NE ¼)
- 6N R18E Sec 33 – Grading of road approach also need to ensure proper drainage to culvert

Note: We are not qualified to provide a detailed cost backup. We would need to rely on CAMP's expertise to determine the size of culverts needed, the amount of grading needed and the associated costs.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The work would bring WDFW into compliance with Forest Practice standards to protect water quality for fish. It would also prevent future runoff-related road damage. If WDW were to not take action the DNR could issue a Notice to Comply and WDFW would be still required to address the areas. If action is not taken WDFW, future storms could damage roads and increase costs in the future.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives were explored as compliance with Forest Practice rules is mandatory. It might be possible that fords could serve in some of stream crossing the locations, but we would need to rely on the expertise of CAMP engineers to make such determinations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

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SubProjects

SubProject Number: 40000238
 SubProject Title: Klickitat WLA Simcoe Unit RMAP
 SubProject Class: Preservation

communities served, etc.

Wildlife area managers must maintain road access to all allow for management purposes like wildfire suppression, weed control, hunting regulations enforcement etc.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project maintains road access for management purposes in accordance with the Wildlife Area management plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, to a small degree. This project allows for more direct driving routes which reduces fuel consumption.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

This project could make it easier for local tribes to access traditional hunting and gathering sites.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project will decrease annual operating costs as it will address problem roads that are currently compromised and at elevated risk to further damage.

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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SubProjects

SubProject Number: 40000238
 SubProject Title: Klickitat WLA Simcoe Unit RMAP
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	470,000				470,000
	Total	470,000	0	0	0	470,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000217
 SubProject Title: Mt St Helens WLA - Alder Creek Stream Restoration
 SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000217
SubProject Title: Mt St Helens WLA - Alder Creek Stream Restoration
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The proposed project is designed to protect Alder Creek from further streambank erosion at the rearing pond's water diversion structure, and significantly lessen the chances of the stream avulsing out of its historic channel, which would result in habitat loss to ESA listed salmonids. By positioning large woody debris along the south bank of Alder Creek, the direction of the creek's main flow should be diverted back to the North bank, maintaining the creeks existing main channel, and protecting the riparian/aquatic habitat from further degradation. Additional maintenance of existing drainage ditches will provide protection of adjacent meadow habitat and the off-channel wetland habitat of the rearing pond.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Currently, the creek's directional flow is causing significant erosion at the water collection/diversion structure on Alder Creek. Should this erosion continue, the small portion of streambank that currently separates the creek from the diversion channel that once delivered water to the rearing pond will be compromised and much of the creek's flow will be redirected through this channel to the rearing pond. If the creek channel and flow is redirected toward the rearing pond, up to one half mile of stream habitat could be severely impacted by dewatering. During periods of low flow, this diversion of water flow could result in significant dewatering of downstream portions of Alder Creek. By positioning large woody debris along the south bank of Alder Creek, the main flow of the creek can be deflected toward the north bank, maintaining the creek's natural channel and protecting the south bank from further erosion.

Additionally, unauthorized off roading activities has resulted in degradation of a small meadow SE of the rearing pond. This off-roading activity, or "mudding", has resulted in large, deep tire tracks that accumulate significant amounts of standing water. Historically, surface water from this meadow has been directed to the rearing pond, which not only provided sufficient water to maintain the wetland habitat of the pond, but also prevented standing water from accumulating in this meadow, making it a less attractive site for the above mentioned off roading activity. Rehabilitation of the drainage ditches to redirect the surface water to the rearing pond would be beneficial to protecting the wetland habitat of the rearing pond and the adjacent meadow.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Bank stabilization on Alder Creek will be accomplished by placing large woody debris and boulders along the south bank of the creek using an excavator and dump truck. Once placed, steel cabling will be woven throughout structure to anchor the structure to the bank and provide additional support during high water events.

Soil disturbance and water turbidity will be minimized as much as possible. The large woody debris and boulders used to create the stabilization structure will be sourced on site.

Drainage ditch maintenance at the meadow will be accomplished using the same equipment described above. Existing ditches will be cleaned out to allow standing surface water to drain from the meadow and be directed to the rearing pond.

The tracked vehicles may be rubber or steel tracks.

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000217

SubProject Title: Mt St Helens WLA - Alder Creek Stream Restoration

SubProject Class: Preservation

All the work will be within the 100-year floodplain.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This purpose of this project is to enhance wetlands for fish and wildlife by restoring the earthen rearing pond for the benefit of amphibians and other wildlife, while also stabilizing the streambank and creek channel to avoid a catastrophic avulsion that would lead to adverse impacts to ESA listed salmonids.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000217
 SubProject Title: Mt St Helens WLA - Alder Creek Stream Restoration
 SubProject Class: Preservation
 please elaborate.
 N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 The project will decrease annual operating costs.

13. Is there additional information you would like decision makers to know when evaluating this request?
 N/A

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
04T-1	County Public Health-State					
	Total	0	0	0	0	0

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	140,000				140,000
	Total	140,000	0	0	0	140,000

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SubProjects

SubProject Number: 40000217
SubProject Title: Mt St Helens WLA - Alder Creek Stream Restoration
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
04T-1	County Public Health-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000172
SubProject Title: Colockum-Stemilt RMAP & Road Improvement
SubProject Class: Preservation

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000172
 SubProject Title: Colockum-Stemilt RMAP & Road Improvement
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

This project addresses RMAP issues on WDFW-owned parcels in the Stemilt Basin, and road improvement issues in the core Colockum area. Stemilt: WDFW recently acquired 3,200 acres of forest land in the Stemilt Basin an area containing multiple creek and stream drainages that intersect with an extensive forest road network. The previous owner (WDNR) completed most of the major RMAP required projects (fish passage barriers) but there are secondary needs such drainage features on roads, inadequate road decommissioning, etc. that need to be done. Colockum: A fish passage issue on Brushy Creek needs to be addressed. Located 6 miles from the Columbia River, this project is out of the RMAP zone but impacts steelhead known to be present in Brushy Creek.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Stemilt: Drainage issues on Stemilt roads cause continual erosion that degrades road conditions and increases sediment in waterways. There are several small culverts that need to be removed and several springs/seeps where water is trapped by the road. Some roads need additional water bars and multiple roads that were decommissioned are still being illegally accessed by ORV's.

Colockum: The creek at the Brushy Creek crossing has braided out and is largely missing the existing culvert in the road. High water flows in the spring form a large pool in the road and have begun to erode the road itself. This large mudhole is almost impassable to vehicles in the spring, and vehicles "mudding" through it send sediments downstream impacting water quality and aquatic life.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Stemilt: Project involves typical forest road maintenance work; small culvert removal, installation of cross drains and water bars and decommissioning of numerous roads. Work window is June-October. Phasing is not recommended due to mobilization costs of equipment.

Colockum: Project involves removing the dysfunctional culvert at Brushy Creek and replacing it with a hardened ford. This will allow vehicles to cross the creek at all times of the year without damaging the stream. The project window for this project could be from April-November. Because of the remote project location phasing is not recommended.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Project will address erosion of road which is a potential public safety hazard, and will reduce waterway sedimentation detrimental to water quality and aquatic life.

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000172

SubProject Title: Colockum-Stemilt RMAP & Road Improvement

SubProject Class: Preservation

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

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 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000172
 SubProject Title: Colockum-Stemilt RMAP & Road Improvement
 SubProject Class: Preservation

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 N/A

13. Is there additional information you would like decision makers to know when evaluating this request?
 N/A

Location

City: Chelan County: Chelan Legislative District: 012

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000210
 SubProject Title: Statewide Wildlife Area Fencing
 SubProject Class: Preservation

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

2023-25 Biennium

*

Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000210
SubProject Title: Statewide Wildlife Area Fencing
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 1

Project Summary

The project includes building fence to delineate, protect and manage department lands. 23-25 capital budget request is \$600K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Fencing is a critical land management tool. Boundary and pasture fences on wildlife areas protect the ecological integrity of those lands by preventing grazing trespass that can degrade sensitive shrub steppe, riparian and stream habitats. Fences delineate boundaries preventing the public from crossing from public lands to private lands often creating a poor relationship with our neighbors. Fences prevent off-road vehicle use coming onto WDFW lands from adjacent lands. Fencing is also required to manage WDFW grazing permits preventing cows from entering sensitive habitats and preventing WDFW-permitted animals moving onto private lands.

WDFW lands are primarily located adjacent to remote communities where underserved communities reside. Sound land management practices including protection of ecological integrity will serve these communities responsibly.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will construct priority fence segments in key WDFW-managed locations statewide. Fence work can start as soon as funds are available and can often be completed within two years. In some cases more time may be needed. Projects can be phased as needed with steps including boundary survey, design, cultural resource survey and construction. Projects can also be phased by priority fence segments.

3. Will the project increase or decrease annual operating costs? If yes, please explain.

New fences will require regular maintenance. However, replacement of old degraded fencing will decrease annual maintenance costs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000210
 SubProject Title: Statewide Wildlife Area Fencing
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000220
 SubProject Title: Oak Creek WLA – Upgrades to Cowiche Road and Bridge
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000220
 SubProject Title: Oak Creek WLA – Upgrades to Cowiche Road and Bridge
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

Changes to the SF Cowiche Creek are causing almost annual flooding on either side of the bridge used to access the wildlife area and a private residence. This project involves project design and installation of a new structure to improve an existing stream crossing that will better protect the road from flood events while eliminating the potential of impounding fish or restricting passability. This will need to be closely coordinated with the agency’s Habitat Program biologists for a feasible long-term solution. A temporary fix included installing a series of culverts to manage flood waters on each side of the existing bridge over SF Cowiche Creek. This project will provide a long term solution to the issue of flooding, road impacts, loss of critical access.

Project Description

1. **Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 The SF Cowiche Creek is now flooding during high-flow events around the bridge that WDFW and a private landowner use for access. A temporary fix of multiple culverts was installed and handle most water flows but water velocity through the culverts is high and can lead to fish stranding when water levels drop. Access to the wildlife area is crucial to maintain access to daily winter feeding of elk to keep them out of adjacent high-value agricultural crops is of utmost importance in saving recurring costs associated with staff time and damage claims. Additionally, this will increase protections for resident and migratory fish populations in the Cowiche basin and reduce the likelihood of costly road repairs and inaccessibility concerns during high water events.
2. **What will the request produce or construct** (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
 The request is for the design and construction of a sustainable long term crossing of the SF Cowiche Creek that will handle high flows without blocking access or impacting fish passage. This should begin ASAP with installation commencing from May through October of 2024 or 2025. Once on-the-ground work begins, it should proceed non-stop until completion.
3. **How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?
 Culvert replacement will ensure private landowner access, and will modulate water flow to protect fish passage and habitat.
4. **What alternatives were explored?** Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
 N/A
5. **Which clientele would be impacted by the budget request?** Where and how many units would be added, people or communities served, etc.
 N/A

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Date Run: 9/19/2022 11:59AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000220
SubProject Title: Oak Creek WLA – Upgrades to Cowiche Road and Bridge
SubProject Class: Preservation

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
This project will decrease annual operating costs associated with recurring road maintenance due to annual flooding and high water. Indirectly, it will reduce elk damage to high-value agricultural crops by maintaining guaranteed access to the feed site during inclement winter weather conditions.

13. Is there additional information you would like decision makers to know when evaluating this request?
No.

Location

City: Unincorporated

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000220
 SubProject Title: Oak Creek WLA – Upgrades to Cowiche Road and Bridge
 SubProject Class: Preservation
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts

Funding

		Expenditures			2023-25 Fiscal Period	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProject Number: 40000229
 SubProject Title: Statewide Hatcheries – Asphalt Pond Repairs
 SubProject Class: Preservation

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000229
 SubProject Title: Statewide Hatcheries – Asphalt Pond Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

WDFW has utilized large asphalt rearing and release ponds throughout the state. These large ponds typically rear large volumes of fish, all for release in state waters. The asphalt ponds identified in this request were built primarily in the early 1980's and are in poor to very poor condition. This proposal provides funding to back fill holes, fill cracked asphalt, and reseal the pond to ensure that they hold water and fish from escaping.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Asphalt rearing/release ponds are an essential and critical infrastructure requirement for many hatcheries to meet existing fish planting goals. As these ponds continue to deteriorate due to age and condition the Department's ability to predict and adequately produce fish for treaty tribe and nontreaty fisheries and fish for recovery rearing programs will be diminished. Hatchery locations include: Chelan, Columbia Basin, Lakewood, Kendal Creek, Nemah, Coulter Creek, Elwha, Sol Duc, Lake Aberdeen and Bingham Creek.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project is to ensure the preservation of capital investments made in the 1980s do not become useable and provide a level of assurance that rearing fish in these large asphalt ponds can continue in the future. Preservation of large release ponds are much more efficient than replacing with new concrete raceways.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Funding this request will improve the condition factor of asphalt ponds from very poor condition to good condition and ensure their usability for at least the next decade. Not taking action increases the risk of catastrophic fish losses in the near future.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000229
 SubProject Title: Statewide Hatcheries – Asphalt Pond Repairs
 SubProject Class: Preservation

- 8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 N/A
- 9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
 N/A
- 10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A
- 11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A
- 12. Will the project increase or decrease annual operating costs? If yes, please explain.
 N/A
- 13. Is there additional information you would like decision makers to know when evaluating this request?
 N/A

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000229

SubProject Title: Statewide Hatcheries – Asphalt Pond Repairs

SubProject Class: Preservation

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 3

Project Summary

This project proposes to build new intakes, fish ponds, presettling and pollution abatement ponds, reuse and recirculation infrastructure, and residences.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Infrastructure at the Wallace River Hatchery has aged and is failing, resulting in large fish losses. The water intakes are also out of compliance with NOAA regulations in regards to fish screening and passage and we are obligated to bring them into compliance. The onsite hatchery residences are in very poor condition and in need of replacement. Ongoing droughts and tight water availability has surfaced a need incorporate water recirculation and reuse technologies to use less water and maintain or grow program output. Pathogens in Wallace River are also contributing to a high mortality.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

New design standards will ensure compliance with Federal and State regulations for fish passage and screening and meet all current water quality standards. New facilities will also protect fish from catastrophic losses due to infrastructure failure and worsening water quality. No action would result in non-compliance with Federal and State regulations and could result in regulatory actions including fines or shut down orders.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action or shut down alternative fails to align with agency goals to maintain and increase fish production as well as fail to keep treaty rights. The preferred alternatives were selected maximize the efficacy of our work and ensure that given the opportunity that we are providing an elevated level of biosecurity and adaptability to this crucial facility in face of prospects for increased demand in fish production within our limited water rights and deteriorating water quality.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this request are recreational fishers and treaty tribal fishers. Small business owners that sell or service recreational fishing-related activities including sporting goods stores, boats, motors and repair shops, as examples. Wallace River hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 trout annually. Projected economic value is approximately \$5 million annually based on Wegge 2009 calculations of angler trips created.

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by utilizing an existing asset, which will allow the hatchery to maintain effective operations, while reducing the need for therapeutic drug applications. Implements actions to reduce risks to native salmon and steelhead from operating hatcheries. Wallace Hatchery provides sustainable fishing and other wildlife-related recreational and commercial experiences.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Action Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptative management of co-managed fisheries and provide improved water quality*. Through these efforts this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage*. This project also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

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Project Number: 30000660
 Project Title: Wallace River Hatchery - Replace Intakes and Ponds
 Project Class: Preservation

Description

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are estimated to increase \$102,000 per year beginning in FY24.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	45,469,000	1,691,000	4,000,000	9,614,000	17,228,000
	Total	45,469,000	1,691,000	4,000,000	9,614,000	17,228,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	12,936,000				
	Total	12,936,000	0	0	0	

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026
001-1	General Fund-State	102,000	102,000	102,000
	Total	102,000	102,000	102,000

Narrative

Annual operating costs are estimated to increase \$102,000 per year beginning in FY24 due to increased pumping costs.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 5

Project Summary

Beaver Creek Hatchery is scheduled to be the only WDFW hatchery operating in the lower Columbia River, and will support harvest and conservation programs consistent with WDFW policies and ESA guidelines. The Grays River Hatchery does not meet the standards that the National Marine Fisheries Service (NMFS) requires and also has consistent flooding issues due to the nature of the watershed and will no longer be able to operate beginning in 2022. Grays River Hatchery production will be transferred to Beaver Creek Hatchery. Beaver Creek Hatchery needs to have significant upgrades and improvements to facilitate the additional production from Grays River Hatchery as well as the current production levels at Beaver Creek Hatchery. The production capacity at Beaver Creek Hatchery is limited due to inadequate infrastructure or infrastructure that cannot be operated within NMFS standards. Grays River Hatchery will be decommissioned with the transfer of production to Beaver Creek Hatchery. Beaver Creek Hatchery also operates as a field station for fish management activities in the lower Columbia River and includes biologists and technicians that require office space, equipment storage and parking. This request includes three components: 1. Improvements and upgrades at Beaver Creek Hatchery 2. Decommissioning Grays River Hatchery 3. Providing office, storage and parking for fish management staff Production from Beaver Creek Hatchery (and Grays River Hatchery) supports sport, commercial and tribal fisheries throughout the northwest including ocean, Columbia River and Washington tributary fisheries. A chum conservation project is part of the program as well. The fish management staff operating out of Beaver Creek Hatchery provide critical life history and stock status information to WDFW and NMFS for stocks of salmon and steelhead that are listed under the Endangered Species Act (ESA). All of these programs meet the agency's mission of preserving and protecting fish while providing sustainable fishing opportunities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Beaver Creek Hatchery needs improvements and upgrades to facilitate the transfer of production from Grays River Hatchery and to continue with the current production levels at Beaver Creek Hatchery. Grays River Hatchery cannot be operated after 2022. The improvements are necessary to continue to provide fish for production and conservation and to continue to efficiently monitor the status of the salmon and steelhead populations in the lower Columbia River. Fall Chinook, coho and chum are ESA-listed populations in this geographic area. There will be savings in the overall Mitchell Act budget by combining all of the production and hatchery staff at one facility.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Beaver Creek Hatchery upgrades and improvements include: roof replacement on hatchery building, head troughs for incubation stacks, heater replacements, upgrade of boiler and asbestos removal, refurbishing restrooms, heater for the well in incubation room, replace sand filters and valves in well incubation room, improve lighting at the intake, protect well supply line at the intake, fix erosion, improve sheet pile at weir, install heat pumps at residences, upgrade plumbing and remove mold at the residences, rebuild plumbing at residences, replace piping at residences, new insulation and roof at pole building, new garage door for pole building, heater and electrical/lighting for D-box building, repair raceway valves and repair raceways, new racks and fencing for holding ponds, new bird netting for holding ponds, repair outfall and fix dike at abatement pond, upgrade the deck on the bridge abutments, trash racks for Beaver Creek intake and silt removal at intake, transfer switch for generator building. Fish Management office and parking: office and shop building, concrete base for

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Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

building, inside doors for building, cubicles, electricity, plumbing, restrooms, conex box for storage, septic, domestic water, network upgrade, parking lot.

Decommission Grays River Hatchery: hatchery property sold, buildings leveled or sold, raceways filled, infrastructure removed.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No action would result in loss of production from Grays River Hatchery – 375,000 coho and up to 400,000 chum because the Grays River Hatchery would still need to close prior to 2022. No improvements at Beaver Creek Hatchery would result in loss of production of 250,000 spring Chinook and potentially loss of production of 150,000 coho and reductions in winter and summer steelhead. No action would likely result in staff reductions from Grays River Hatchery and potential for a liability for the Grays River Hatchery not being decommissioned. The Elochoman Hatchery was closed in 2009 without being decommissioned and resulted in significant vandalism and increased liability risk for WDFW.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted would include sport fishers in the ocean, Columbia River, Grays River and Elochoman River; commercial fishers in the ocean and lower Columbia River; tribal fishers in the ocean.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Mitchell Act funds will be used for completing some small aspects of the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Production from Beaver Creek Hatchery (and Grays River Hatchery) supports sport, commercial and tribal fisheries throughout the northwest including ocean, Columbia River and Washington tributary fisheries. A chum conservation project is part of the program as well. The fish management staff operating out of Beaver Creek Hatchery provide critical life history and stock status information to WDFW and NMFS for stocks of salmon and steelhead that are listed under the Endangered Species Act (ESA). All of these programs meet the agency's mission of preserving and protecting fish while providing sustainable fishing opportunities.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa

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Description

(to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

Estimated costs to update network are \$9,000. No other options have been found because of the remote location of the facility. Additional wiring and controls are included in the construction estimates.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

New construction of office/habitable space will meet latest energy codes and incorporate green design where appropriate.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

This project will require increased operating and maintenance costs due to increased staffing and increased production. Operating Costs are estimated to be \$225,000 per year starting in FY26.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

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Description

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	31,703,000			135,000	2,696,000
	Total	31,703,000	0	0	135,000	2,696,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	15,862,000	13,010,000		
	Total	15,862,000	13,010,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026
001-1	General Fund-State	225,000
	Total	225,000

Narrative

This project will require increased operating and maintenance costs due to increased staffing and increased production. Operating Costs are estimated to be \$225,000 per year starting in FY26

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Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

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Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 9

Project Summary

One of the most important salmon hatcheries in the Puget Sound Region, the Soos Creek Hatchery annually produces 4.5 million Chinook and 1.2 million Coho Salmon which contribute directly to Muckleshoot Tribal fisheries, as well as sport and commercial fisheries in the Green River, Puget Sound, and the Pacific Ocean. The facility, originally constructed in 1901, was costly to maintain and frequently damaged by flooding events. This renovation relocated the hatchery building and rearing ponds out of the flood plain and constructed a new pumped intake and pollution abatement pond, allowing the hatchery to meet federal and state criteria for fish screening, fish passage, and water quality standards, and provide a safer working environment for hatchery staff.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Soos Creek Hatchery was an aging facility located in the floodplain, frequently damaged by flooding events, putting staff at risk and creating large costly cleanups after flood events. Phase 2 of this remodel moved the hatchery incubation and office buildings to a higher elevation, minimizing the chances for flood damage. Settling ponds were constructed to supply the incubation building with clearer water to enhance survival of incubating eggs and fry. The aged rearing raceways, which frequently flooded and allowed fish escapement, were replaced. The pumped intake and pollution abatement ponds were replaced to meet all federal and state criteria for screening, fish passage, and water quality standards.

Previous Redevelopment funding was less than requested. Additional costs arose in Phase 2 and are anticipated for Phase 3. This request includes the additional funding needed to enable completion of the project in its entirety.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Phase 1 began in 2017: rebuilt the adult fish ladder, trapping, holding and spawning areas. Phase 2 constructed a new incubation building, rebuilt the hatchery's water supply intake and pollution abatement systems to meet federal and state fish passage and fish screening criteria and water quality standards, and relocated facilities out of the floodplain. All project elements in Phases 1 and 2 were identified in the Hatchery Scientific Review Group (HSRG) recommendations and principals. Phase 3 is partially complete with the demolition of old rearing ponds from the floodplain and stream-side riparian restoration. Remaining elements include required permit mitigation elements, public areas, and an improved water delivery and treatment system.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Without this additional funding, the hatchery will be unable to meet its production goals, federal and county permitting and mitigation requirements will be unmet, and the deferred treatment system will leave fish susceptible to increasing disease potential from pathogens in the water supply.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Description

With previous funding, a predesign was conducted to determine the most suitable and cost-effective water treatment system to be constructed.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this budget request are Tribal, sport, and commercial fishers that utilize salmon produced from this facility. These fisheries occur in the Green River, Puget Sound, and the Pacific Ocean, and generate up to \$3 million in revenue annually. Additionally, Soos Creek Hatchery is a very heavily visited hatchery due to its location in Auburn, Washington, and is involved with many school groups and educational activities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality*. Through these efforts this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery*

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infrastructure are compliant with regulatory guidance for fish passage. This project also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.*

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.
 Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 Yes, operating costs are anticipated to increase by \$175,000 per year due to increased pumping and power use, equipment maintenance, and the salary/benefits of one additional full-time employee.

13. Is there additional information you would like decision makers to know when evaluating this request?
 The hatchery rearing program is fully coordinated with the relevant Puget Sound Tribes, primarily the Muckleshoot Indian Nation. Work at this hatchery is integrated with tribal rearing facilities and provides for a cooperative and enhanced on the ground relationships with our tribal co-managers.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Expenditures

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Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,095,000	15,153,000	4,138,000	750,000	2,054,000
	Total	22,095,000	15,153,000	4,138,000	750,000	2,054,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE	Full Time Employee				1.0	1.0
001-1	General Fund-State	200,000	150,000	150,000	233,625	233,625
	Total	200,000	150,000	150,000	233,625	233,625

Narrative

We anticipate there will be increased costs associated with increased fish production such as additional fish food and increased utility costs for pumps. There will also be increased costs associated with O&M of the water treatment system.

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Project Title: Spokane Hatchery Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2022
Agency Priority: 10

Project Summary

The Spokane Hatchery requires a complete renovation to reduce nutrient and PCB discharge from the facility and to renovate dated and failing infrastructure. Hatchery renovation and modernization would address the DOE prescribed discharge standards for Spokane Hatchery. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or closure. This renovation would address these needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

DOE has identified the Spokane Hatchery as a point source contributor of anthropogenic phosphorous to the Little Spokane River and PCBs into the Spokane River Watershed. Hatchery phosphorous inputs are a major contributor to depleted dissolved oxygen levels in Lake Spokane and hatchery origin PCBs have been identified as contributing to elevated levels of PCBs in sediments in the Little Spokane River and in fish collected from Lake Spokane. DOE issued discharge limits for the Spokane Hatchery through the Dissolved Oxygen and Phosphorous TMDL and NPDES permitting processes that require discharge of nutrients and PCBs to be reduced substantially. The Little Spokane TMDL improvement plan indicated that the Spokane Hatchery needs to reduce approximately 50% of the net total phosphorus loading from the current operation to meet the necessary wasteload allocation (WLA). Failure to reduce these hatchery discharge concentrations and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or the hatchery being closed.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will produce a modernized hatchery that is compliant with all water quality related DOE administrative orders and TMDL requirements.

The project can be phased:

- Phase 1 (FY21-23) - \$2.8 million for predesign, design, and permitting. Predesign was completed in June 2022. Design and permitting are currently in progress as of August 2022.
- Phase 2 (FY23-25) - Final design and start of construction...demo, site prep, intake redevelopment, new round ponds, new raceways, PRAS systems, effluent treatment system...\$33.2M
- Phase 3 (FY25-27) – construction...demo old storage building, new office/storage building, hatchery building improvements, stormwater system for entire facility, access road...\$9.5M
- Phase 4 (FY27-29) – construction...replace all residences, and mitigation/dredging for Griffith Slough (Ecology requirement)...\$4.7M

Renovation will include:

- Redesign hatchery intake with debris removal screens and water delivery piping. 25 cfs water right – groundwater/spring water from hillside - escaping the collection system
- Replace fifteen 40' x 3' concrete round ponds with eighteen 30' x 5' fiberglass round ponds with partial recirculation aquaculture systems (PRAS). Including roof system with potential solar panels
- Replace eight 10' x 70' raceways with four 10' x 100' raceways and two 20' x 100' raceways. Including vacuum cleaning system and roof system with potential solar panels.

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Description

- Predation prevention – bird netting and electric fencing
- Redesign pollution abatement ponds, may include advanced secondary wastewater treatment system
- Reconfigure the hatchery discharge into one or two main effluent discharge point(s). There are currently 8 discharge points. A new discharge point needs to be directed to a redesigned pollution abatement pond system.
- Design stormwater system for the facility
- Replace existing storage building with a modernized pre-engineered metal building for office/storage space.
- Renovate the hatchery building, including roof improvements, insulation, ventilation, and increased floor drain capacity.
- Update and improve office space in main hatchery building
- Reconfigure and rebuild hatchery access road (1/4 mile) including security gate and new bridge over culvert
- Update main hatchery building public restroom to make ADA compliant
- Replace outdated Residence 1, 2 and 3 with larger updated homes with two car garages. Residence 1, 2 and 3 are inadequately sized structures with no garage or outbuilding available to the on-station occupant.
- Solar panel systems for the facility as appropriate and feasible
- Mitigation of Griffith Slough to remove historical discharge (fish waste) into the slough to meet requirements in DOE's administrative order, including temporary sheet piling and full removal of the existing dam structure.

Note: Why has budget estimate increased from previous FY21-23 capital budget request? During the Predesign phase, the scope of the project increased with the addition of more round ponds and new raceways. The previous cost estimate assumed less round ponds and keeping the existing raceways. The effluent treatment system is more complex than previously estimated and may require more advanced treatment in order to comply with the discharge limits. We've been working with our consultant and requested Ecology to consider seasonal averaging for our wasteload allocations, which will allow us to use our standard PA ponds and avoid constructing the \$4.6M effluent treatment system. We also proposed an "adaptive management plan" as part of our NPDES discharge permit to let us construct the new facility with the drum screens and PA pond to see if we can meet our discharge limits. If not, then we could move forward with constructing the \$4.5M effluent treatment system. Ecology is currently working on a response.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

New hatchery facilities will ensure secure, state-of-the-art fish culture that is in compliance with water quality standards and regulations. It will also provide a safe work environment for staff and citizens that frequent this facility. No action will result in continued violation of water quality permitting and the administrative order issued by DOE. It may also result in a loss of the water right, failure to meeting lake planting goals for trout and Kokanee in Eastern Washington, and reduced fishing opportunities for the public.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A Predesign Report was completed in June 2022. The Predesign evaluated feasible alternatives for renovating the facility to operate effectively for the next 50 years and comply with current water quality standard and discharge limits. The alternatives evaluated different pond layouts and potential use of water recirculation. WDFW considered the "No Action" alternative and rejected it because no action would not meet the need for water discharge limits and compliance with NPDES permitting. No action also would not address the need for replacement of aging and failing infrastructure that has exceeded its lifespan.

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5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Failure to complete this project will directly affect licensed trout anglers in Region 1 and statewide. Spokane Hatchery provides approximately 70 percent of the trout stocking in Region 1 and produces 8 million rainbow trout eggs annually for other trout hatcheries statewide. Closing the hatchery or reducing trout production will eliminate most trout angling opportunity in Region 1 and will affect the ability of other trout hatcheries to produce and stock rainbow trout statewide.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Agency Goal 2: Provide sustainable fishing, hunting and wildlife related recreational and commercial experiences.

Objectives:

A. Fishing, Hunting, wildlife viewing, and other outdoor activities are enhanced or expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support the public's use and enjoyment of natural resources

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting and other wildlife related jobs are supported by and linked to the Departments activities.

C. The Departments decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

A. Increase recruitment and retention of customers by improving the marketing of fishing, hunting and wildlife watching opportunities.

B. Promote the value and economic benefits of WDFW managed programs by expanding communication with local community and business leaders.

Agency Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional and cost effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

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Description

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The hatchery is a gravity fed system that has no pumping costs. Energy efficiency could be gained through redesign and construction of lighting and heating in renovated or replaced buildings.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The proposed water recirculation system for the new round ponds is expected to have increased annual operating costs due to operation and maintenance for the pumps and drum filters required for the system. These renovations are expected to increase overall fish production at the facility, resulting in more fish feed and other hatchery operational costs. Expected increase in annual operating costs are \$270,000 and 1.0 FTE.

13. Is there additional information you would like decision makers to know when evaluating this request?

Hatchery renovation and modernization would address the DOE prescribed discharge standards for Spokane Hatchery. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or closure. Failure to renovate this facility would result in lost trout production that supports stocking and fisheries in approximately 90 lakes annually. This hatchery creates fisheries that generate an estimated \$25 million in annual economic activity. Failure to renovate this hatchery will result in loss of the largest rainbow trout brood station in Washington, providing 8 million eggs to multiple trout hatcheries statewide.

Location

City: Spokane

County: Spokane

Legislative District: 006

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000663
 Project Title: Spokane Hatchery Renovation
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	56,046,000		306,000	2,494,000	38,427,000
	Total	56,046,000	0	306,000	2,494,000	38,427,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	9,879,000	4,940,000		
	Total	9,879,000	4,940,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	360,450	360,450	360,450	360,450	360,450
	Total	360,450	360,450	360,450	360,450	360,450

Narrative

The proposed water recirculation system for the new round ponds is expected to have increased annual operating costs due to operation and maintenance for the pumps and drum filters required for the system. These renovations are expected to increase overall fish production at the facility, resulting in more fish feed and other hatchery operational costs. Expected increase in annual operating costs are \$270,000 and 1.0 FTE.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 11

Project Summary

Reduce fire risk through fuels reduction thinning and use of prescribed fire. Fuels reduction, thinning and prescribed fire projects are needed on over 100,000 acres of forest land on Wildlife Areas throughout Eastern Washington to restore unhealthy dry forests and their associated fire regimes. As per our Forest Strategy, WDFW will target up to 7,000 acres of treatments per year depending on funding levels and constraints related to the timber economy and weather conditions.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

A century of fire suppression has led to forests that are overgrown and pose a risk for uncharacteristic and catastrophic wildfire throughout Washington state. This poses a significant risk to human health and safety and the integrity of ecological systems statewide. At particular risk are the biodiverse ecological systems of concern associated with the eastern-slope Cascade mixed-conifer and interspersed ecosystems including shrub-steppe. This package focuses on the restoration needs in forested ecosystems. The forest health treatments targeted by this package serve to reduce insect and disease problems, especially on wildlife areas within high priority watersheds identified in the DNR 20-Year Forest Health Strategic Plan where landowners are strongly encouraged to actively restore forests in association with strategic, landscape-scale restoration strategies. This work would provide safety for all forest adjacent communities, especially as DFW Lands fall in a mid-elevation zone between federal public lands and communities. This project addresses the legislative priority for treating at risk forests and reducing the threat of catastrophic fire and its impacts on this state's resources and rural and urban communities. The overall economic impact serves all residents of the state in terms of operating budget saving for fire suppression activities and economic support needed to respond and recover from uncharacteristic, catastrophic wildfires. The local economic impacts of these events are felt most in rural communities and further stretch their ability to provide social services. The health implications of prolonged smoke associated with large wildfires impacts lower socio-economic categories disproportionately due to their heightened health risk and lower access to preventative health care and treatment. Excessive wildfire smoke has reduced access to healthy outdoor activities for Washingtonians statewide during extreme wildfire events.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Work would include thinning and burn unit layout, conducting forest thinning, post-wildfire planting if necessary and associated road work along with other pre-burn fuel treatment projects, conducting fuels assessments, burn unit preparation, e.g., slash treatment, fire line construction, installing hose-lays, writing burn plans, obtaining permits and implementing burns to meet restoration and resource objectives. Layout and implementation would take place starting July 2023 and continue through June 2025.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Project to reduce fuel hazards, restore forest health and improve ecosystems degraded by prolonged fire exclusion will do the

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

following:

- Reduce insect and disease problems, especially on wildlife areas within high priority watersheds identified in the DNR 20-Year Forest Health Strategic Plan where landowners are strongly encouraged to actively restore forests in association with strategic, landscape-scale restoration strategies.
- Reduce elevated risks to life and property both on wildlife areas and in nearby communities where wildfire behavior would likely be severe.
- Improve habitat quality for wildlife dependent on healthy dry forests.
- Improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

Not taking action will significantly increase risk of forest fire, harming ecosystem functioning, species habitat, recreational opportunities, human health, community safety, tourism and local economic generation.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

WDFW conducted a statewide assessment of our forest management needs in 2012/13 and developed a comprehensive Forest Management Strategy. This request is a continuance of the implementation of that Strategy and is aligned with the DNR's 20-Year Forest Health Strategy and its all-hands, all-lands approach.

Since 2013, we have treated over 21,000 acres, which is about 10% of WDFW's forest lands, of our target goal of 100,000 acres as their initial restorative treatments. We estimate that once the initial 100,000 acres are treated, an on-going amount of treatment at the rate of 6-7,000 acres per year will be required. These maintenance treatments will require much less work than the initial restorative treatments.

The alternative of status quo management without these restoration treatments was deemed ecologically, socially and economically unacceptable.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Plan and implement forest thinning projects on wildlife areas. Wildlife area management plans for the Sherman Creek, Methow, Colockum, LT Murray, Oak Creek, Chelan, Blue Mountains, Scatter Creek and Klickitat wildlife areas identify the need for forest and fuels treatment.

Prepare, plan and implement prescribed burns on wildlife areas. Wildlife area management plans for the Scotch Creek, Methow, Colockum, LT Murray, Blue Mountains and Klickitat wildlife areas identify the need for fuels treatment and prescribed fire.

All forest users and surrounding communities would benefit. These projects occur within Ferry, Okanogan, Chelan, Kittitas, Asotin, Yakima, Thurston and Klickitat Counties. Benefits related to recreation, tourism, water and air quality accrue to neighboring counties and all Washingtonians.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

The all-hands, all-lands approach of the 20-Year Forest Health Strategy includes significant collaboration and investment by the U.S. Forest Service as well as other federal land managers where appropriate.

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This supports the agency's conservation strategy, Forest Management Strategy and the DNR 20-Year Forest Health Strategic Plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

WDFW Lands is looking to utilize SmartSheet (software application) for all project management tracking. This technology enhancement would be utilized for the forest health work as well and funding to support the IT development and implementation of this tool is requested as an eligible expense under this request.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Commercial thinning projects sequester carbon in the form of lumber used in building construction. Forest health treatments over time are expected to reduce the probability and magnitude of carbon-emitting megafires.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

As mentioned above, the impacts of uncharacteristic, catastrophic wildfires that this project helps prevent accumulate to all Washingtonians. A disproportionate percentage of the impacts fall to rural communities where the fires occur and disrupt ecosystem services associated with reduced ecological function (habitat, water, air) as well as economic generation from activities such as reduced recreation and tourism. The health impacts both near and far from the wildfires themselves affect low-income, underserved populations more due to lower overall health and access to quality health care.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

In the long-term, the integrated implementation of the all-hands, all-lands approach to the reduction of at-risk forest condition will reduce operating costs associated with fire suppression and both habitat and human community and local economic recovery costs associated with fire. Current WDFW staffing costs for our forest health work is right-sized to our land base in terms of thinning and undersized in terms of the prescribed burning. Our ability to implement treatments is impacted by restrictions associated with the timber industry capacity, workforce capacity and weather conditions. If and as conditions, workload needs and staffing recruitment and retention shift, our staffing models may adapt accordingly.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project is consistent with the integrated approach laid out in the DNR 20-year Forest Health Strategic Plan. Alternative included weighing pros and cons of prescribed burning, mechanical thinning, and general fuel load reduction strategies are identified in the DNR Strategic plan. The alternative of not taking action has been deemed socially unacceptable.

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Date Run: 9/19/2022 11:59AM

Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

Forest restoration, wildfire protection, and wildfire prevention require an all-lands, all hands approach. Successful delivery of the 20-year Forest Health Strategic Plan and related plans (the Wildland Fire Protection 10-Year Strategic Plan and the Washington State Forest Action Plan, as referenced in 2SHB 1168, Section 2) requires a cohesive and synergistic approach that spans state agencies and non-state partners. Extensive, long-term funding is required to meet the full breadth and depth of need and legislative intent of 2SHB 1168 and we continue to support the integrated partnership of our state agencies and strongly encourage full and robust support of associated budget requests from the Wildfire Protection, Forest Restoration, and Community Resilience Account (the Account) and other General Fund and Capital Fund sources by the Washington Department of Natural Resources (DNR), Washington State Parks (Parks), and Washington State Conservation Commission (SCC). These requests include:

- DNR: \$120M request and proposed distribution and prioritization process from the Wildfire Response, Forest Restoration, and Community Resilience Account
- SCC: \$5M request from the Wildfire Response, Forest Restoration, and Community Resilience Account
- Parks: \$1M Capital; \$500K GF-S general operating

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	7,000,000	6,992,000	8,000		
25F-1	ForestResiliencyAcct-State	36,000,000		3,750,000	2,250,000	6,000,000
	Total	43,000,000	6,992,000	3,758,000	2,250,000	6,000,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
25F-1	ForestResiliencyAcct-State	6,000,000	6,000,000	6,000,000	6,000,000
	Total	6,000,000	6,000,000	6,000,000	6,000,000

Operating Impacts

No Operating Impact

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Report Number: CBS002

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Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

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Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 12

Project Summary

WDFW received capital funds in the 2015 -2017 Capital Budget Appropriations to develop a comprehensive pre-design plan for Minter Hatchery Intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. The Department seeks funds to construct replacement water intakes as developed in the recently completed pre-design plans. Minter Creek Hatchery produces 1.4 million fall Chinook, 800,000 spring Chinook, 500,000 Coho, and 2 million Chum salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The upper intake, which is gravity fed, needs to be upgraded due to its age and collection capabilities. It lacks proper screening to exclude fish from entering the water system and being sent to hatchery ponds. There are wild Coho, Cutthroat, and Steelhead in the system. The lower intake is a pumped intake with ineffective fish screens that allow fish to enter into the system. The overflow of the intake requires upgrades to improve worker safety and to meet current fish passage criteria.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will construct a safer operating space for employees and bring the intake system into regulatory compliance for fish passage. If not completed, the intake would remain non-compliant and leave in place a potential liability of worker safety.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to natural spawning fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A Predesign Report was completed in 2016. The Predesign evaluated feasible alternatives for replacing the intakes and bring them into compliance with current regulations. Various types of intakes and screens were evaluated to determine the best fit for installing in Minter Creek. Additional design features were evaluated to prevent sediment in the creek from entering the pipelines and causing issues in the hatchery ponds and incubation.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or

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Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

communities served, etc.

Clientele impacted by this proposal are Puget Sound Treaty Tribes, recreational, and commercial fishers. There are indirect benefits to small business who service and/or sell fishery related goods such as boats, motors, fishing gear, nets, and other related fishing gear.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife.

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy. Self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

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

Strategy:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts

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Project Class: Preservation

Description

on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptative management of co-managed fisheries and provide improved water quality*. Through these efforts this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage*. This project also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, this project focuses on removing an existing pumped intake and improving an existing gravity intake so that all water is distributed to the hatchery using gravity. This will significantly reduce electricity usage at the hatchery when the pump intake is no longer in operation.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are expected to increase \$25,000 beginning in FY24.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

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Project Number: 30000277
Project Title: Minter Hatchery Intakes
Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,352,000	1,145,000	1,266,000	6,500,000	1,441,000
	Total	10,352,000	1,145,000	1,266,000	6,500,000	1,441,000
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

Operating costs are anticipated to increase by \$25,000 per year due to increased pumping, power use, and equipment maintenance,

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

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Date Run: 9/19/2022 11:59AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 13

Project Summary

WDFW requests funds to design and construct a new Friday Creek water supply intake, dam, and fishway at the Samish Hatchery and repair the road leading to the intake, including bank stabilization and associated mitigation work to ensure continued access to a reliable water source for the Samish Hatchery. This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), and the Puget Sound Action Agenda. The project will upgrade a WDFW facility (Samish Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, adding a fishway that would improve passage conditions for wild fish, restructuring the dam to allow for improved sediment transport, and repair and protect the road leading to the intake using methods outlined in the WDFW publication "Integrated Streambank Protection Guidelines" that enhance the stream habitat.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The intake is a key component in order to fulfill the request, as written into the Hatchery Genetic Management Plan, for increased production at Samish Hatchery. The hatchery's Chinook production is currently the largest contributor to commercial harvest in northern Puget Sound.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Samish Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria (WDFW 2015-17 Strategic Plan). The current infrastructure does not meet the criteria for fish passage or fish screening and bypass. The fishway is undersized and the resulting turbulence does not provide passage within the range of flows required. Additionally, water surface drops over all but one of the weirs exceed WDFW fish passage criteria. Unimpeded passage cannot be achieved without replacement of the fishway. The intake is not compliant with screening criteria due to the screening channel geometry and bypass location, and will require structural modifications to improve conditions. In addition, because the spillway and bypass outfall splash directly onto a concrete apron, juvenile fish entrained in the spill will hit the apron and potentially be injured.

The road to the intake on Friday Cr. for Samish Hatchery has been eroding for some time and the intake supply line for Samish Hatchery is becoming exposed. The last high-water event forced an emergency fix. We need to make permanent repairs to the road and protect the road using streambank stabilization methods.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will improve a fish passage barrier by constructing a new fishway and intake screens that meet current federal and state criteria and repair and protect the intake access road. The department will likely request funds for design and permitting in the 2023-2025 biennium and funds for construction in the 2025-2027 biennium.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

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Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

This project would upgrade a WDFW facility to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. No action could result in lawsuits from user groups (including tribal entities and federal agencies) or even hatchery closure. While regulatory agencies may be patient with WDFW's progress, outside groups may bring lawsuits to force compliance. Additionally, if the access road were not repaired and protected, staff could not clean, inspect, and repair the intake, which could fail, causing a fish kill or limiting production and harming juvenile fish that come in contact with the intake screens.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Upgrades to current federal and state fish passage and screening standards and road repair are necessary and no alternatives were explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this project are Tribal, sport, and commercial fishers and business owners in Skagit County. Local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Fisheries occur in the Samish River, Puget Sound, and the Pacific Ocean. Benefitting the Skagit County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria or eliminating access to the Friday Creek intake, these dollars would be lost. Additionally, the Samish Hatchery produces Chinook Salmon, which are a primary food source that supports the Southern Resident Killer Whale population.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No other funding is anticipated at this time.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the following initiatives outlined in the WDFW 2017-19 and 2015-17 strategic plan related to Goal 1 (Conserve and protect native fish and wildlife):

- Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016 (2015-17 Plan).

- Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016 (2015-17 Plan).

This project would correct a fish passage barrier providing access to approximately 40 miles of upstream habitat.

This project supports Goal 2 of the WDFW 2017-2019 strategic plan (Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences).

This project would maintain access to the hatchery water supply so programs could continue to provide harvest opportunities

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

for Tribal, sport, and commercial fishers.

This project supports Goal 3 of the WDFW 2017-2019 strategic plan (Promote a healthy economy, protect community character, and maintain an overall high quality of life, and deliver high-quality customer service).

This project would maintain access to the hatchery water supply so programs could continue to provide harvest opportunities, which in turn support local and statewide economies.

This project supports the following HSRG recommendation (HSRG 2014 – On the Science of Hatcheries):

· *Minimize adverse ecological interactions between hatchery- and natural-origin fish. ...[it is also important that the rearing facilities meet all applicable environmental compliance requirements (e.g., water withdrawal, discharge, and screening, etc.).]*

This project would bring the Samish Hatchery Friday Creek intake into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations.

This project supports the following HSRG recommendations (HSRG 2004 – Puget Sound and Coastal Washington Hatchery Reform Project, Nooksack/Samish Rivers):

· *Samish Hatchery*

o *Rebuild the fish ladders on Friday Creek and Samish River to facilitate upstream passage of naturally produced fish*

o *Replace the screens on the Friday Creek intake to facilitate downstream passage of naturally produced fish*

This project would provide funds to design and construct new intake screens and a new fish ladder on Friday Creek, which would bring the structures into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting populations of naturally produced fish.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No, it does not.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptative management of co-managed fisheries and provide improved water quality.* Through these efforts this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage.* This project also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.*

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Version: RG 23-25 DFW Capital Budget

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Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project is not applicable to statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

An increase of \$50,000 per year in operating costs is anticipated due to increases in power and facility replacement costs beginning in FY27.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	10,948,000				1,630,000
	Total	10,948,000	0	0	0	1,630,000

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Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	9,318,000			
	Total	9,318,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028
001-1	General Fund-State	50,000	50,000
	Total	50,000	50,000

Narrative

An increase of \$50,000 per year in operating costs is anticipated due to increases in power and facility replacement costs beginning in FY27.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000671
 Project Title: Naselle Hatchery Renovation
 Project Class: Preservation

Description

Starting Fiscal Year: 2022
 Agency Priority: 14

Project Summary

The Naselle Hatchery is in very poor condition; the water supply and drain lines have required several repairs over the last few biennia and are a high risk for failure. The asphalt and concrete ponds are crumbling and allow water and fish to escape from their intended rearing units. The existing water intakes from the Naselle River system do not comply with federal regulations and state guidelines to protect natural populations of anadromous and resident fish populations.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Department needs to renovate Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Naselle Hatchery was constructed in 1979 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities.

The Naselle Hatchery currently produces 5,000,000 fall Chinook, 1.2 million Coho, 200,000 late Coho, 500,000 chum, and 75,000 winter steelhead trout.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The renovation is being phased so the facility can remain in continuous operation. A predesign report was completed in 2016. Phase 1 constructed a half mile of 32" pipeline, 50,000 cf and 22,000 cf water treatment ponds, a diversion box, and a distribution structure designed to supply the future built-out facility. Phase 1 also funded the design of Phases 2 through 4. This request will complete the remaining phases of an ongoing, previously funded project.

Phase 2 will construct:

- 22,450 gpm Naselle River intake pumping structure with river barrier, fishway, automated weir to control river diversion, mechanical screen cleaning system, and new efficient pumps.
- Four 20'x180' rearing ponds for fish growth until release.
- Major electrical upgrades for efficiency and reliability including new backup power.

Phase 3 will construct:

- 30 new raceway rearing ponds.
- Three adult holding ponds, a fish ladder and fish sorting and return facility for resident fish.
- Reuse pump station.
- New fish hatchery egg incubation facility.
- New hatchery office, shop, and public facilities.
- Pollution Abatement Pond and pond cleaning system.
- Site Paving and stormwater compliance.
- Demolition of existing adult facility and mitigation of the area.

The new Crusher Creek intake structure with automated screen cleaning will be constructed in Phase 4.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

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Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Naselle Hatchery was constructed in 1979 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities. By not making these improvements HSRG guidelines may not be met and our facility will continue to be out of compliance with both federal and state passage and screening requirements. The plan includes improved fish collection ponds to include a pre-sorting facility to enable staff to collect wild salmon for return to river and to remove hatchery fish to meet HSRG guidelines and reduce impacts to wild salmonids.

The benefits of Phase 1 construction will not be utilized without construction of the remaining phases.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A predesign was conducted in 2016. To accommodate significantly increased production goals, the facility is being designed to maximize use of the available water. Because of high water temperatures and heavy pathogen load in the Naselle, it was determined beneficial to provide numerous channelized ponds in place of the current large "half acre" ponds. Location and tiering of ponds allow maximization of gravity flows and energy efficiency. The facility is being designed to keep operational costs low.

Alternatives considered but not selected: Airburst screens, water backwash screens, cone screens, drum screens, vee screens, hydraulic panel barrier, concrete velocity barrier, floating resistance board barrier, pool and chute fishway, denil fishway, and weir and orifice fishway. Metal pipe was not selected due to corrosive soils and environment. WDFW standard concrete pond designs will be provided for universal operation and maintenance procedures.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Potentially impacted by this budget request are commercial, tribal, and recreational fisheries in southwest Washington, including the Naselle River, Willapa Bay and coastal waters. This project will help sustain and create revenue for the state via license sales and sales tax on fishing gear, fuel, etc. Small business owners in the area that sell fishing related gear and equipment also receive direct benefits. Additional benefits to local business owners include fuel stations, restaurants, and lodging accommodations. Fish production has been increased to support feeding of resident orcas. Salmon is a food supply enjoyed by many.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No other funding sources known.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Naselle Hatchery intake building is sinking and prone to sliding, both of which are reducing pump efficiency. A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead. There have been several evaluations over the years, Bogden Engineering in 2004, HSRG review and an internal review in 2011, and each review described the same issues.

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Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

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

Strategies: Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Gravity flow will be incorporated to the greatest extent possible, dynamic head will be as low as possible to reduce pumping costs, and equipment will be selected to keep energy and operational cost to a minimum.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in

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Project Number: 30000671
Project Title: Naselle Hatchery Renovation
Project Class: Preservation

Description

commercial fishing. ?Recreational ?shing opportunities throughout the state contribute signi?cant revenue to rural businesses. ? Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Beginning in FY25, the annual operating costs are expected to increase by \$200k to account for increases in power use, equipment, Otolith marking/recovery, and the salary/benefits of one additional employee(1.0 FTE).

13. Is there additional information you would like decision makers to know when evaluating this request?

The design and permitting for phases 2 through 4 has already been funded and is underway. Not providing construction funding would increase design costs and create delays and inefficiencies.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	41,694,000	6,168,000	764,000	16,200,000	18,562,000
	Total	41,694,000	6,168,000	764,000	16,200,000	18,562,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0
001-1	General Fund-State	267,000	267,000

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Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Operating Impacts

Total	267,000	267,000
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Narrative

Beginning in FY25, the annual operating costs are expected to increase by \$200k to account for increases in power use, equipment, Otolith marking/recovery, and the salary/benefits of one additional employee(1.0 FTE).

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 15

Project Summary

To help minimize fish loss and ensure production goals are met for several species, 14 crumbling vinyl raceways at Ringold Springs Hatchery need to be replaced. The project plan involves removing the raceways, which were originally considered temporary when installed more than 50 years ago and replacing them with 16 fiberglass circular tanks (30 feet diameter by 5 feet deep) – the equivalent rearing volume as the current raceways. An agricultural metal building with bird predation netting would need to be constructed, and intake and drain systems would need to be re-designed to accommodate the new tanks.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The vinyl raceways at the facility have far exceeded their lifespan and require lengthy and repairs routinely. The vinyl liners are torn, and the steel and wood support structures are rotten. Currently these raceways are used for intermediate rearing of steelhead, tiger muskies and rainbow fry. They may also be needed for rearing spring Chinook salmon as part of an effort to help recover Puget Sound's southern resident killer whale population, which is listed for protection under the federal Endangered Species Act. Replacing the dilapidated structures would greatly reduce the likelihood of fish loss and help ensure production goals for fish species are met.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project would include design and installation of 16 fiberglass circular tanks with an agricultural metal building with bird predation netting as well as a new drain system so water can be reused into the 9-acre pond. The project will require a new water supply system, alarms, and formalin system for the fiberglass circular tanks.

There would have to be close coordination with hatchery staff to allow the facility to manage production during this project.

This may require moving fish to another facility until the project is complete.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

These vinyl raceways are getting to the point that they will not support rearing without risk of a fish loss. By replacing the dilapidated structures, the likelihood of fish loss would be greatly reduced, helping to ensure production goals are met. In addition, hatchery staff time would no longer be needed to make temporary repairs to the deteriorating raceways throughout the year.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The other alternative is to replace the 14 vinyl raceways with 14 concrete raceways and no bird predation netting, which has an estimated cost of \$3.8 million dollars. The estimated cost of replacing the vinyl raceways with fiberglass circular tanks and the addition of an agricultural metal building and bird predation netting is \$2.3 million dollars.

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Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Production at Ringold Springs Hatchery supports recreational fisheries that attract anglers throughout the state. These opportunities include trophy tiger muskie fisheries at several Washington lakes, a couple of lowland lake trout fisheries, and the region's only hatchery steelhead fishery, which occurs in the Hanford Reach of the Columbia River. In addition, the potential for spring Chinook production could help with the effort to recover Puget Sound's federally protected southern resident killer whale population.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No, the steelhead smolt program is funded by Mitchell Act. However, there is insufficient MA funding for capital improvements needed to sustain that program into the future. State capital funds are required.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency's strategic plan goal #2 states: *Provide sustainable fishing, hunting and other wildlife-related recreational experiences*. This project allows hatchery staff to meet those goals by continuing to support the Hanford Reach steelhead and statewide tiger muskie fisheries well into the future.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling

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Project Number: 40000101
Project Title: Ringold Hatchery Replace Ponds
Project Class: Preservation

Description

contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are estimated to increase \$1000 per year beginning in FY25.

13. Is there additional information you would like decision makers to know when evaluating this request?

Ringold Springs Hatchery does not have alternative rearing vessels for the programs that we use the vinyl raceways for, so it is imperative that they be upgraded.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	4,952,000				697,000
	Total	4,952,000	0	0	0	697,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	4,255,000				
	Total	4,255,000	0	0	0	

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 16

Project Summary

The Kalama Hatchery provides the cornerstone production for the lower Columbia River commercial and recreational fisheries for Washington State fishers. Hatchery reared salmon released from this facility not only contribute in high numbers to the freshwater fishers but contributes at a high rate to our coastal fisheries such as Ilwaco, Westport, LaPush and Neah Bay ports. The proposed project replaces and modernizes the old, failing, and outdated designed infrastructure to meet current fish rearing guidelines. The project will reduce the risk for catastrophic fish loss and improves overall survival and contribution of fish reared and released from this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The existing raceways were built in 1959 and are at the end of their design life. Multiple cracks throughout the structures compound fish health issues and complicate inventories. The drain pipes are rusting and are compromised in numerous locations. Additionally the facility is undergoing a remodel that will require re-use water to be pumped to the downstream holding ponds. Renovation would allow these ponds to feed the lower raceways via gravity, saving operations dollars while increasing reliability.

The pollution abatement pond was built in the mid-seventies and was not designed to capture the entire facility effluent. A replacement is needed to meet State and Federal NPDES regulations.

In conjunction with the Fallert Creek hatchery, Kalama Falls produces 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

2. What will the request produce or construct?

This request would replace the 12 existing raceways with 16 new raceways, replace the existing pollution abatement pond, connect the ponds with new piping, and complete the site work started in the previous 2 phases.

This is the final of 3 phases. Further phasing of this project would be impractical.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Completion of this project will increase the survival of fish, meet co-managers Salmonid Disease Control Policy obligations, and will support the agency's goal of providing sustainable fisheries into the future.

Replacing the pollution abatement pond will allow the Department to be in compliance with the Federal and State regulations associated with Clean Water Act.

Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

4. What alternatives were explored?

This is the final phase of a 3-phase project. There are no feasible alternatives to replacing the existing raceways and PA pond, and none were studied.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

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Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No other funding will be used.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife.

A. Improve conservation practices to enhance protection and restoration of fish and wildlife.

B. Increase protection and restoration of ecosystem functions.

C. Promote and improve compliance with natural resource laws.

D. Enhance and improve land stewardship and asset management to meet conservation goals.

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

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities.

B. Expand access for hunting, fishing, and other wildlife recreational experiences.

Goal 4. Use sound business practices and maintain a dedicated workforce.

B. Improve business systems to meet federal and state standards and best practices.

E. Effectively and efficiently manage agency assets.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife and their habitats.

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Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

Improve the economic vitality of business and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state.

This project will prevent the loss of fish and improve fishing for recreational use.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

It does not.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

It does not.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

An increase of \$5000 per year is anticipated beginning in FY26.

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Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

13. Is there additional information you would like decision makers to know when evaluating this request?

Any impacts to the operating budget would likely be offset by current repair and replacement costs necessary to keep the facility operational. Operational funding source is Federal Mitchell Act.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,579,000	344,000	122,000	350,000	10,763,000
	Total	11,579,000	344,000	122,000	350,000	10,763,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	5,000	5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000	5,000

Narrative

An increase of \$5000 per year is anticipated beginning in FY26.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000168

Project Title: Sol Duc Barrier and Boat Chute Replacement

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000168

Project Title: Sol Duc Barrier and Boat Chute Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 20

Project Summary

Sol Duc barrier and boat chute were destroyed during the November 2021 flood. The barrier creates a forebay to divert water towards our river pumps. Without this barrier we would not be able operate river pumps during the summer and early fall low flow season. This pumped water supports 600,000 coho, 900,000 Chinook, 5000 rainbow as well as attraction water for adult ponds

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Not replacing the now temporary barrier/diversion would greatly limit our ability to support a recovery of summer Chinook in the Sol Duc as well reduce fishing opportunities both recreational and tribal. Sol Duc spring/summer Chinook have also been identified as a key prey species for recovery of Southern Resident Orcas. Boat chute also provides access for recreational opportunities identified in the 10 year Recreational Strategy for WDFW-managed Lands (2022).

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Construction of barrier/diversion and boat chute will create a forebay in the Sol Duc River to allow for adequate water to be pumped to rearing and adult ponds. Current temporary diversion will be problematic to remove supersacks prior to high water. Barrier should be in place next summer or as soon as funds are available.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Not taking action would limit our ability to attract adult summer Chinook into the trap and reduce our juvenile rearing capacity by 30% to 50%.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

One alternative was to reduce production and the other was to install supersacks every year. The concern for supersacks is the environmental impacts of equipment crossings and losing sacks down river.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

SRKW supporters, Treaty Tribes, recreational and tribal fisheries, local business owners, boaters, tourists, wildlife viewers. City of Forks and nearby communities rely heavily on fish produced at Sol Duc for their livelihood.

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Project Number: 40000168

Project Title: Sol Duc Barrier and Boat Chute Replacement

Project Class: Preservation

Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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Project Number: 40000168
 Project Title: Sol Duc Barrier and Boat Chute Replacement
 Project Class: Preservation

Description

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated an increase in operations and maintenance costs of \$17,000 per year beginning in FY25.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

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Project Number: 40000168
 Project Title: Sol Duc Barrier and Boat Chute Replacement
 Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,730,000				4,730,000
	Total	4,730,000	0	0	0	4,730,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
001-1	General Fund-State	17,000	17,000	17,000	17,000	17,000
	Total	17,000	17,000	17,000	17,000	17,000

Narrative

It is anticipated an increase in operations and maintenance costs of \$17,000 per year beginning in FY25.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 21

Project Summary

Predesign, Design, Permit and Construct new complaint intakes at Clarks Creek and Cascade Intake. • Upgrade intakes on the Cascade River and Clark Creek to meet current NOAA standards for screening and fish passage. • Construction of new adult (3) 20X140 adult ponds, including spawning structure and mechanical crowder. • Fish sorting system • Demolition of existing channels • Construction of new super raceways • Construction of a 2-bay pollution abatement pond

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Current facilities are outdated and inadequate to handle current broodstocking efforts. Rearing channels are severely degraded and need to be renovated. Current infrastructure, above and below ground, is rapidly deteriorating and an upgrade is needed.

Additionally, this project will allow hatchery staff to work adults in ergonomically correct manner. It would be designed to return ESA listed steelhead, Chinook Salmon, Coho Salmon, and bull trout adults back to the river with minimal handling.

There is no pollution abatement pond on site and it is necessary to take steps to completing this project to be within DOE standards.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Project will need pre-design, design, and 2 construction phases. Would be in compliance with Federal and State regulatory bodies.

Improvement could fulfill needs for additional production regionally.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Continued compliance issues with fish passage and screening. Reduced production capability.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Replacement is preferred over remodel due to current condition of structures and need to continue operations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Production at the Marblemount Hatchery supports co-manager and recreational fishing obligations, Chinook are key to providing prey to SRKW.

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Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Improvements at Marblemount fit in with Agency Mission, SRKW Master Plan, and Federal and State fish passage and screening criteria.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality*. Through these efforts this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage*. This project also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a

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Project Title: Marblemount Hatchery Renovation
Project Class: Preservation

Description

strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.
 Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated an increase in operations and maintenance costs of \$180,000 and 1.0 FTE per year beginning in FY26.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	37,268,000				1,400,000
	Total	37,268,000	0	0	0	1,400,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	3,400,000	32,468,000		
	Total	3,400,000	32,468,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Operating Impacts

Acct Code	Account Title	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.0	1.0	1.0
001-1	General Fund-State	240,300	240,300	240,300
	Total	240,300	240,300	240,300

Narrative

It is anticipated an increase in operations and maintenance costs of \$180,000 and 1.0 FTE per year beginning in FY26.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

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Date Run: 9/19/2022 11:59AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 23

Project Summary

The Washington Department of Fish and Wildlife's, 16,775-acre Wooten Wildlife Area, located in southeast Washington, is home to 17-miles of ESA-listed salmon, steelhead and bull trout habitat. This wildlife area was acquired in 1941 for the purpose of providing the public opportunities to hunt, hike, fish, and recreate. The wildlife area has lakes that are stocked with trout for the public to fish and in recent years, fishing opportunity in the river has been reduced to protect ESA-listed fish. One of the lakes was recently restored (deeper, longer, safer) with funding provided by the legislature but several of the other lakes are old, becoming shallow, and unsafe. To address the challenges of providing multiple uses of the wildlife area, a Wooten Floodplain Management Plan, which was a cross program. Citizen-involved effort to support salmon recovery efforts by reducing the impact of the lakes on the floodplain and address failing infrastructure that has led to reduced recreational fishing, dam safety issues and increased maintenance costs, was prepared in 2012. The Plan also provides coordination/match with outside funded habitat enhancement projects taking place on the Wildlife Area. This plan serves as the collaborative, communication vehicle to ensure public, Tribal, and business awareness and support for management actions on the Wooten. A citizen and technical advisory committee provides leadership and direction regarding management of the Wooten.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current condition and configuration of the Tucannon Lakes and associated infrastructure ecologically impacts the Tucannon River floodplain function and requires constant maintenance. All but two lakes constrict the floodplain of the Tucannon River, causing channelization and incision of the river. All the lakes drain back into the river, leading to increased water temperatures. The dikes/levees of five of eight lakes are in violation of the Department of Ecology's Dam Safety requirements. The lakes retain sediment and must be periodically dredged out. Six of the lakes rely on surface diversions from the Tucannon River. The current water intakes have had periodic failure issues in recent years impacting both the recreational fishing opportunities and potentially endangering listed salmonids.

The Tucannon River is currently an area of emphasis for ESA listed spring Chinook and steelhead recovery. BPA is investing millions of dollars into restoring the floodplain function and instream habitat of the Tucannon. The State's Salmon Recovery Funding Board (SRFB) has directed millions of federal dollars into habitat restoration and protection projects up and down the Tucannon River, many of which are on the Wooten, but these funds are not eligible for capital restoration associated with the lakes. The Department has the unique opportunity to address both the infrastructure concerns on the lakes and the floodplain function by coordinating recovery efforts with capital improvement projects. To address this opportunity, an agency-wide, cross-program committee engaged in writing the Wooten Floodplain Management Plan (FMP) for the 17 miles of Tucannon River that are located within the boundaries of the Wooten Wildlife Area. The FMP provides the basis for matching recovery efforts with infrastructure needs to ensure that funding on the ground has the maximum benefit to the Wildlife Area and recovery of listed salmon and steelhead.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

2023-2025 Project Implementation Part 6:

- a. Public Outreach (ongoing)
- b. Spring Lake
- Design

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

- Permitting
- Construction
- c. Big Four Lake Decommission/Restoration
 - Design
 - Permitting
 - Construction
- d. Beaver-Watson/Deer Lake
 - Design
 - Permitting
- e. Habitat Enhancement (Spending Authority-BPA)
2025-2027 Project Implementation Part 7:
 - a. Beaver-Watson/Deer Lake
 - Permitting
 - Construction
 - b. Camp Wooten Improvements-
 - Design
 - Permitting
 - Construction
 - c. Tucannon Powerline
 - Design
 - Permitting
 - Construction

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The footprint of most of the Tucannon Lakes impedes upon the floodplain of the Tucannon River. Reconfiguration of the Lakes will reduce this footprint; significantly enhancing the likelihood of federal funding for ESA fish habitat restoration actions associated with the river and floodplain while at the same time improving the recreational fishing experience and opportunity in the lakes. In addition, important infrastructure issues will also be addressed including dam safety, water intakes, the USFS campground near Camp Wooten and Camp Wooten Specific actions associated with Camp Wooten will be developed in cooperation with State Parks and the local community to improve and enhance facilities at this important Environmental Learning Center at this current location while reducing the impact on the floodplain and protecting the historical and cultural values of the Camp.

By not taking action, certain Tucannon lakes will continue to impact the floodplain and the function of the Tucannon river resulting in continued impacts to ESA listed spring Chinook and other listed species. Infrastructure issues will continue and increase overtime resulting in greater risk to facilities and increase costs to the state. Dams on certain Tucannon Lakes will continue to be out of compliance with Dam Safety regulations continuing and increasing risk to people and facilities. The lakes will continue to deteriorate (become shallower and warmer), leading to reduced recreational fishing opportunities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

These projects were developed and prioritized as a part of the ongoing Wooten Floodplain Management Plan. During the development of the plan alternatives were developed and evaluated using an agency-wide cross-program Team. The Plan continues to be evaluated to identify those alternatives that are most cost-effective, community supported and have the highest probability of success.

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Project Class: Preservation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Implementation of the Wooten Floodplain Management Plan will positively impact a variety of Department clientele. The Tucannon Lakes provide a prime trout fishing opportunity for families within the underserved communities in southeast Washington. In 2003 the department conducted a survey of angler (fishing) use of four of the eight Tucannon lakes (Mendel, G., Trump, J. WDFW 2010). The results were that an estimated 19,749 angler days were spent fishing on four of the eight Tucannon Lakes. Only four of the eight lakes were surveyed, and the survey did include the full fishing season. This partial survey reported that the four lakes generated an estimated economic return of \$789,000. The report, based on the survey conducted in 2003, concludes with a statement that The Tucannon Lakes need maintenance (dredging and levee maintenance) soon to maintain these trout fisheries. In addition to the recreational values of the lakes they provide an economic boost to the local communities, including numerous small businesses. Improving the length and quality of the fishery will help to maintain and improve these values. Additionally, the work will have a positive effect on salmon and steelhead recovery. This will augment efforts that have been going on both statewide and in the local community through the Snake River Salmon Recovery Board.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes, other funding will be used to complete the Wooten Floodplain Management Plan. BPA currently provides approximately \$1M annually to restoration efforts on the Tucannon River. The Snake River Salmon Recovery Board and Columbia Conservation district also contributes to restoration projects and currently have \$775,000 dedicated to improving in-stream habitat on the Wooten in FY 23/24

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the agency's strategic plan by enhancing fish rearing and spawning habitat for ESA listed fish. This project also enhances recreational fishing opportunities by increasing the number and experience of fishing days in this area.

Goal 1: Conserve and protect native fish and wildlife.

Objective C: Enhance and improve land and water stewardship to meet conservation goals.

Strategies:

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations.

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

Objective A: Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities.

This project supports the statewide results:

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State and the federally recognized Indian Tribes social, cultural, and economic benefit.

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Project Class: Preservation

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Improvement of the function of floodplain is an accepted strategy to reduce net carbon emissions. Healthy floodplains provide more opportunity for increased tree growth that contributes to carbon sequestering.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The Wooten Wildlife Area Floodplain Improvement Capital Request was developed to as a result of cross-program, citizen-based, agency-wide coordination on the Wooten Floodplain Management Plan (FMP). The goal of the FMP is to enhance fishing, camping and other recreational uses on the Wooten Wildlife Area while improving habitat for fish and wildlife by reducing floodplain impacts. Work to improve and sustain the fishery that the Tucannon Lakes provide is very well supported amongst the local communities.

Location

City: Dayton

County: Columbia

Legislative District: 016

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Expenditures

2023-25 Fiscal Period

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Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	1,000,000	500,000		500,000	
057-1	State Bldg Constr-State	8,870,000	3,966,000	334,000	200,000	4,370,000
	Total	9,870,000	4,466,000	334,000	700,000	4,370,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
001-2 General Fund-Federal				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project has no operating impacts

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 24

Project Summary

Provide cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. Also replace over 5 miles of elk control fence on WDFW property where the posts are rotten and the woven wire is brittle to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans. Replace, where feasible, with new metal-style fence that doesn't rot and has a higher level of fire resistance. Proposed funding for WDFW fencing: \$900K Proposed funding for cooperative (cost share) fencing: \$300K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Replacement of elk control fencing will keep elk from depredating private agricultural lands and keep cattle from trespassing onto the Wildlife Area. Deer and elk population objectives are difficult to achieve without the cooperation of private landowners. Many times, property can be damaged which reduces landowner tolerance for wildlife on their property. These damage abatement strategies will help the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project proposal will continue our efforts to implement a cooperative fencing program with landowners who experience chronic crop damage caused by deer and elk. We have experience implementing projects with private landowners in several counties, including but not limited to Skagit, Douglas, Chelan, Kittitas, and Yakima. Typically, the state provides materials and some volunteer workers and the landowner contributes labor for installation.

In addition, funding would be used to replace elk control fence on existing WDFW property in Yakima and Kittitas counties, some of which is on steep, rocky ground and requires special building materials. Existing wooden fence posts and wire will need to be removed and, where feasible, will be replaced with metal posts, which will be pounded or drilled into place using an excavator, and new woven wire installed.

By replacing deteriorating fences and building fences through cooperative agreements with private landowners, WDFW would be able to help reduce deer and elk impacts to privately owned crops. Without funding, department options to help landowners avoid damage are severely limited and will likely result in increased crop damage claims. According to RCW, landowners can receive up to \$10,000 per crop loss claim, and even more through an appeals process. While compensation is provided, the tolerance for deer and elk on private lands will continue to decline.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The largest positive impact would be felt by private landowners because it is their crops that are at risk. Whether the fencing is a cost-share fence on private property or a boundary fence on WDFW lands, both are designed to protect private property from the impacts of deer and elk. Work could be done statewide, but known high-priority counties include Skagit, Yakima, Kittitas, and Chelan counties.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Building and maintaining fences designed to minimize deer and elk impacts to crops would support Goal 1 (Conserve and protect native fish and wildlife), Goal 2 (Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences), and Goal 3 (Promote a healthy economy, protect community character, maintain and overall high quality of life, and deliver high- quality customer service) of the WDFW Strategic Plan. Fencing projects designed to protect private crop land allows the agency to manage for higher numbers of deer and/or elk, which results in increase conservation, increased hunting opportunities, increased "watchable" wildlife opportunities, and increased expenditures in local communities. In addition, reduced crop depredation results in increased economic gains by producers.

This proposal also helps the agency meet Objective 20 in the 2015-2021 Game Management Plan where there are strategies to provide landowners with materials and assistance to proactively address damage issues. Without these resources, a key preventive tool is not available.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

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Project Number: 30000662
 Project Title: Cooperative Elk Damage Fencing
 Project Class: Preservation

Description

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 No.

13. Is there additional information you would like decision makers to know when evaluating this request?
 No additional information.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,600,000	2,100,000	100,000	1,400,000	1,200,000
	Total	9,600,000	2,100,000	100,000	1,400,000	1,200,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	1,200,000	1,200,000	1,200,000	1,200,000	
	Total	1,200,000	1,200,000	1,200,000	1,200,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
001-1	General Fund-State	2,000	2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000	2,000

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Project Number: 3000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Operating Impacts

Narrative

We anticipate a minor increase in operating expenses of \$2000 per fiscal year to perform adjustments to fence tensioning within one year of initial installation.

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Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Preservation

Description

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Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 27

Project Summary

The Elochoman Salmon Hatchery closed in 2009 as the result of intake damage sustained in flooding (2006), aging infrastructure and production reductions necessary to meet conservation goals for "Primary" fall Chinook and coho populations. Unfortunately, no formal shut down or securing of the hatchery and infrastructure accompanied the closure. For nearly a decade the facility has continued to deteriorate. This facility has become a safety concern for the public, a liability for the agency and a blight on the local community. The facility has had and continues to have negative impacts on fish and wildlife as well. District 19 Legislative Representatives requested that WDFW staff develop a capital budget request for the proposed project that included three components: demolition of existing infrastructure, restoration of habitat (especially floodplain habitat to benefit salmon recovery), and improved recreational access.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is necessary to address the current liability to the Department, safety hazard to the public, blight on the community and risks to fish and wildlife identified in Section 1. The site has been sitting idle for nearly a decade.

There are numerous listed species in the Elochoman valley and surrounding areas, including:

- Chinook
- Coho
- Chum
- Steelhead
- Pacific Eulachon (occasional usage of Elochoman River)
- Marbled Murrelet (identified in surrounding areas)
- Spotted Owl (identified in surrounding areas)
- Columbia white-tailed deer (identified in surrounding areas)

The project provides the opportunity to improve in-stream, flood plain and riparian habitat for listed salmonids and to remove infrastructure that potentially impacts other wildlife.

Additionally, the project will provide increased recreational access to an area that was once heavily used by anglers. Future options could include direct access to the far-bank of the river (eg. via a footbridge) for additional angling, hunting and/or other recreational access.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will provide:

- Designs for demolition of the facility
- Designs for removal of in water structure and bridge
- Designs for floodplain and instream restoration, including a chum spawning channel
- Permitting and cultural resources for the project
- Demolition and disposal of the facilities structures including hazardous materials
- Construction of floodplain restoration
- Invasive species management and revegetation of the facility

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Project Class: Preservation

Description

- Removal of the bridge and associated features
- Design and construction of primitive public access area for recreational use.

The project is currently being phased. Work completed to date includes removal of the Clear Creek intake (one of four water sources for Elochoman Hatchery) and restoration of Clear Creek at the intake site (completed in 2017), preparation for removal of the in-stream intake low-head dam adjacent to the Elochoman Hatchery (planned for completion in summer 2018), and initial scoping & budget development for the full Elochoman demolition and restoration project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

WDFW currently has support of District 19 legislative representatives and County Commissioner Cothren for this project. By not taking action now, the Department risks losing this support.

Not taking any action at this facility would lead to a continued liability risk for the Department, an ongoing public safety concern with trespassers accessing the facility, looting materials, and potential engaging in illegal activities, continued blight on the local community and risks to fish and wildlife. The problem has not been addressed for nearly a decade and continues to worsen. Not taking action now will continue to push the problem forward, resulting in increased future costs.

Currently, the responsibility to respond to activities happening at the facility lies on regional staff, taking time away for their normal work requirements and costing the agency additional money.

Multiple restoration efforts are taking place in the Elochoman River watershed right now to improve habitat and access for listed salmonids. Leaving WDFW's abandoned in-water structures in place and constricting the floodplain are not consistent with other efforts currently being undertaken by the County, Conservation District, Columbia Land Trust and the additional restoration work that our agency has completed and plans to complete (Clear Creek Intake and Elochoman barrier removal projects).

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Recreational fishers would be positively impacted by having access to fishing with the construction of a new access area. Recreational and commercial fishers would indirectly benefit by increasing the amount of quality habitat in the Elochoman River for salmonids. The Elochoman Valley community would benefit by cleaning up the area and making it safe and accessible for all. Local landowners have been vocal about trying to find a solution to the Elochoman hatchery facilities. Local representatives Representative Brian Blake, Representative Jim Walsh and Senator Dean Takko have been engaged in the process of making a decision on what to do with the Elochoman facility and are in full support of the demolition and restoration project.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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Project Class: Preservation

Description

documentation.

Additional funding sources have already been obtained to address some of the issues associated with this project:

- Removal of Clear Creek Intake and Restoration: \$200,000 RCO (Completed)
- Removal of Elochoman Hatchery barrier weir and fishway: \$250,000 RCO (Completion in 2018)
- Currently seeking additional funding for restoration near upper intake site: asking \$250,000 RCO
- Currently seeking additional funding for groundwater chum spawning channel from BPA: \$TBD.
- Potential for discussions with DNR about matching funds and/or transfer of upland areas for their management.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Removal of instream structures and restoration of stream channel and floodplain will have a direct positive impact on native salmon runs in the Elochoman River. Removal of structure hazards and restoration of the land will positively benefit terrestrial species.

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

- Addition of an access area to the site will allow the public a safe place to access the Elochoman River for fishing and recreation.

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

The decommissioning of this facility would directly impact the community it is a part of. Right now the hatchery site is a hazard attracting negative attention. The community has been involved in coming up with a solution for the hatchery site. District 19 legislative representatives County Commissioners are in support of the demolition and restoration plan. This plan would allow for a natural setting that would benefit fish and wildlife and the public would have access for recreation.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

- The demolition and restoration plan would directly affect regional staff by removing Department liability and addressing continued risk for the area and allow them to focus of their intended work managing the resource.
- Building on the restoration work that has already happened in the watershed and that is currently being planned will allow us and other organizations to get the most benefit from our restoration projects. Collectively our impacts will be greater on native salmonid species.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

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Description

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 N/A.

13. Is there additional information you would like decision makers to know when evaluating this request?
 No.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	250,000			250,000	
057-1	State Bldg Constr-State	3,816,000				3,816,000
	Total	4,066,000	0	0	250,000	3,816,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal				
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

N/A

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Date Run: 9/19/2022 11:59AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

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Date Run: 9/19/2022 11:59AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 29

Project Summary

The request improves fish passage by removing a fish passage barrier and improving another; improves stream habitat by removing in-stream structures and adding large woody debris; and upgrades the Forks Creek Hatchery to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that improves passage conditions for wild fish. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will remove a fish passage barrier, improve stream habitat conditions, and improve water quality to the hatchery. Phase I of this project started in 2016 with a Washington Coast Restoration Initiative (WCRI) Grant, and the Capital Budget request for Phase II in 2017. The project was fully designed and permitted, partially constructed by the WCRI Grant. To accommodate in-water work windows and available funding, project phases were configured as follows. Phase I: Removed in-stream structures and constructed bank protection with LWM and riparian planting (completed October 2017). Phase II: Replace lower weir and intake with upgraded pumps and screens, new screen cleaning system and fishway to facilitate upstream passage when adults not being collected. (Construction 2019-2020). Phase III will replace 24" diam. supply piping with 30" for increased flow of combined water right and construct a settling pond/distribution box. Phase IV removes the upstream siphon intake.

This current request adds \$1.2M to the previously requested total, addressing the recent escalation of materials and labor costs as reflected in bids over the past biennium.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The current intake pumps were designed to deliver water to the sed-pond/d-box and are not operating efficiently. The hatchery will continue to rely on the upper intake until additional funds are available. The primary goal of this restoration project, removal of this fish passage barrier, cannot take place until hatchery water delivery improvements are completed.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

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Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
N/A.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this project are recreational and commercial fishers and business owners in Pacific County whose local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Benefitting the Pacific County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria, these dollars would be lost. Additionally, the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001) states that if critical habitat needs are restored, fish passage barriers are removed, and salmonid populations are increased, "then the Willapa community may see a return to viable natural spawning that will in turn support the Willapa region's historic fishing industry for all salmon species."

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes, a Washington Coast Restoration Initiative Grant of \$2,107,000.00 (managed by RCO) was used to complete a portion of the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016.
· Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout by removing one fish passage barrier and improving another fish passage barrier. This project supports the following HSRG recommendations (HSRG 2014 – On the Science of Hatcheries):
· Minimize adverse ecological interactions between hatchery- and natural-origin fish Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.
· Minimize effects of hatchery facilities on the ecosystem in which they operate This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding. This project supports the following HSRG recommendations (HSRG 2005 – Puget Sound and Coastal Washington Hatchery Reform Project, Willapa Bay):
· Forks Creek Hatchery – improve the facility's adult collection capabilities to permit collections during high flows. This project would raise the hatchery weir approximately 2 feet, which would decrease the number of fish able to pass above the weir at high flows, therefore resulting in improved adult collections during high flows. Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.
· Provide screening and fish passage at all regional facility intakes. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. This project addresses limiting factors outlined in the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001):
· Low levels of large woody debris to store [spawning] gravels. This project would add large woody debris,

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which will provide the river reach the ability to capture gravels. · Fish blockages. This project would remove one fish passage barrier and improve another fish passage barrier. · Forks Creek is on the Washington State 303(d) List for exceeding water temperature. New riparian plantings will lower stream temperature by providing shade. This project supports the following goal in the Washington Coast Sustainable Salmon Plan (2013): · Regional hatchery practices will not impair wild fish populations and, where appropriate, will help to protect them. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A - This project does not take place in the Puget Sound area.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Replacement of the gravity intake will increase pumping costs, contributing to an anticipated annual operating cost increase of \$95,000 beginning in FY23.

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13. Is there additional information you would like decision makers to know when evaluating this request?

This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), the Pacific County Strategic Plan for Salmon Recovery, and the Washington Coast Sustainable Salmon Plan. The request will improve fish passage by removing a fish passage barrier and improving another; improve stream habitat by removing in-stream structures and adding large woody debris; and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,628,000	3,454,000	231,000	2,687,000	1,256,000
	Total	7,628,000	3,454,000	231,000	2,687,000	1,256,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027
001-1	General Fund-State	95,000	95,000	95,000	95,000
	Total	95,000	95,000	95,000	95,000

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Operating Impacts

Narrative

Replacement of the gravity intake will increase pumping costs, contributing to an anticipated annual operating cost increase of \$95,000 beginning in FY23.

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Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

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Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2027

Agency Priority: 31

Project Summary

WDFW requests funding to rebuild the intakes replace screens and baffles at Kendall Creek Hatchery intakes to meet current federal and state fish screening and fish passage criteria. The proposed project consists of replacing the intakes and screens at Kendall Creek Hatchery gravity intake and pump intake.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The intakes are outdated, inadequate, Current infrastructure is rapidly deteriorating, and an upgrade is needed for screens to meet current standards. The project is necessary to ensure that Kendall Creek's intakes meets current federal and state fish screening and fish passage criteria, in accordance with Hatchery Scientific Review Group (HSRG) recommendation.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for replacement of existing water supply intakes from Kendall Cr., the screening will be in compliance with current federal and state fish screening and fish passage criteria for ESA listed Chinook salmon.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This request if granted, will replace the intakes on Kendall Creek for the hatchery. If it is not granted, the aging structures will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative intake and weir styles will be explored during conceptual design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean. This facility plays a key role in lowland lakes that are planted with Rainbow Trout from this facility in dozens of local lakes; it also provides steelhead fishing opportunities for tribal and sport fishing.

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Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

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Project Title: Kendall Creek Hatchery - Replace Intake
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Description

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Increased operating and maintaining costs of \$26,000 per Fiscal Year starting in FY 27.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,265,000				
	Total	9,265,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	1,100,000	8,165,000			
	Total	1,100,000	8,165,000	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

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Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>
001-1	General Fund-State	26,000	26,000	26,000	26,000	26,000
	Total	26,000	26,000	26,000	26,000	26,000

Narrative

We anticipate increased operating and maintenance costs of \$26,000 starting in FY 2027.

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Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

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Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 32

Project Summary

The project involves reconstruction of the Snow Creek Resort, near Neah Bay and includes rebuilding the RV park, tent camping areas, water system, on-site sanitary sewer system, restrooms, boat launch, launch and mooring floats, mooring buoys, office and truck and trailer parking. The property was purchased using a grant which stipulates the property must be used to provide a boat launch. Reconstruction of the resort will restore the property to its historic use and provide the required boat launch and sanitary amenities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

To quote from the 2020 Pre-design report, "The WDFW mission statement is to protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Snow Creek Resort redevelopment supports this mission by providing greater opportunity through a developed area for users to launch boats and access the Straits of Juan De Fuca, allowing fishing and wildlife viewing. Redevelopment of this access for camping and boat and kayak launching in this area near the entrance to Puget Sound allows users to avoid disturbance of the ecosystem along many local, easily accessible beaches, protecting ecologically important lands, addressing factors influencing Puget Sound Ecosystem Health, identified in Results Washington.

As a condition of the 1978 Land and Water Conservation Grant WDFW used for the purchase of the property, the site must provide a boat launch, or another property and launch must be provided in its place. Included in the contract language is, "RCW 43.99.100, Marine recreational land with respect to which money has been expended under RCW 43.99.080 shall not, without the approval of the committee, be converted to other uses other than those for which such expenditures were originally approved. The committee shall only approve any such conversion upon conditions which will assure the substitution of other marine recreation land of at least equal fair market value at the time of conversion and of as nearly as feasible equivalent usefulness and location."

The existing launch is in a state of disrepair and not operational and has been closed since 2017. Without redevelopment, this requirement remains unfulfilled. No other suitable properties appear available in the area. Redevelopment, including a boat launch, would bring the State in compliance with the grant conditions and provide greater opportunities to access fish and wildlife in accordance with WDFW's mission statement."

Finally, the Snow Creek Resort is the only publicly owned boat launch access site within Marine Area 4.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The 25-27 biennium request will the RV park, tent camping areas, water system, septic system, restrooms, boat launch, launch and mooring floats, mooring buoys and an office location.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

From the 2020 Pre-design Report, "Without reconstruction the site will not be able to support camping in any form, motorized

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boat launching, or restrooms. Regional, peak-season user capacity would be reduced, eliminating camping, and limiting fishing and wildlife viewing opportunities, contrary to WDFW's mission. The upper site would remain closed and the lower site would remain gated, with limited roadside parking and no restroom facilities.

Maintenance costs would increase in the coming years to address safety issues and demolition. The consequences of selecting the "No Action" alternative, to public service delivery, include restriction of the number of visitors to the site and severe limitation of water access. This site was previously a bustling hub of camping, boating and wildlife watching activity but currently only affords space for two vehicles to park in front of the lower gate.

No action includes elimination of the recent historic use of the site for motorboat access, including launching and mooring. Boating is limited to hand-carrying small boats such as kayaks, several hundred feet to the water's edge, discouraging most users from making the effort. Taking no action also increases the difficulty for divers, requiring them to carry heavy dive equipment to the water. This severely limits what was historically a tremendous opportunity for divers to explore and view and catch rockfish and lingcod around nearby Seal and Sail rock. It also virtually eliminates power boat use, denying anglers access to excellent local salmon, halibut, rockfish and lingcod fishing in the Straits. The purchase agreement for this property requires the State to install a boat launch, which will not be satisfied without redevelopment unless another property is purchased.

The No Action alternative also negatively impacts the economies of local communities. Supplies necessary for recreation such as fuel, groceries, vehicle, RV, trailer and boat parts, life jackets, licenses, fishing gear, nets, bait, ice, firewood, fish smoking and processing supplies, etc. are not available on-site. Lost gear and forgotten supplies are always a challenge in remote locations. Access, supply and resupply require users to travel to nearby towns, the closest of which are, Neah Bay, three miles to the west, and Sekiu, 14 miles to the east. The larger number of Snow Creek visitors who would have been drawn to local hotels, restaurants, coffee stands, phone service areas, postal service, coastal beaches, cultural attractions and events, will not be frequenting these places, eliminating potential income for local businesses. Finally, during peak seasons, the maximum visitor carrying capacity of the region is reduced without redevelopment of the Snow Creek Facility."

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

All options are discussed in detail in the 2020 Pre-design Report, summary follows. "WDFW assessed three options for site redevelopment and a no-build option. Option 1 is preferred and would include full redevelopment of the access, including boat launch, floats, mooring, mooring buoys, RV and tent camping, water and sewer systems, restrooms, parking and a caretaker and fee collection, which would help cover maintenance costs. Option 2, without the full-time presence of a caretaker, would support a self-launch boat ramp and minimal loading floats to be seasonally removed, along with gravel parking and vault toilets. This lesser alternative would not require fees, nor would it support running water or camping, much like a typical WDFW access site. Maintenance costs would become the obligation of WDFW. Option 3, a self-launch boat ramp with no floats, would allow the similar upland site configuration but elimination of the seasonal contractor required for float installation and winter storage. Maintenance costs would become the obligation of WDFW. Option 4, the No-Action Option, would be not to build anything and leave the site as-is."

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Buildings added would include a vault toilet, restrooms with showers and an office for a vendor. The existing site has parking for two vehicles in front of a closed gate and currently allows access to between 2-12 people with no sanitary facilities. Boating access is limited to hand-carried boats. Moving forward with the preferred alternative would allow the site to serve up to 138 people per day and would provide a boat launch for motorized boats. The site is a destination location, serving

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residents in communities across the State and beyond and would support the local communities of Neah Bay and Sekiu with some economic impacts to Forks and Port Angeles.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Per the 2020 Pre-design Report, "The possibility exists of partial RCO funding up to \$1M through the competitive grant process for a Boating Facilities Grant. Only portions of the property that are exclusive to boating use would qualify for this grant. Camping amenities would not be funded. This would require a capital match to complete the project."

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project is consistent with the Agency's Strategic Master Plan in that it provides public access for fishing and wildlife viewing in accordance with the WDFW mission statement.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

There would be little energy use on-site. Per the 2020 Pre-design Report, "Building designs will be designed to be zero energy or zero-energy capable and include consideration of net-embodied carbon. If cost effective zero-energy buildings are not technically feasible, buildings will be designed to exceed the current state building code for energy efficiency to the greatest extent possible, per Executive Order 18-01-1(b), New Facility Construction.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on access to fisheries for their subsistence, economic welfare, and recreation.

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Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities of recreational fishing to contribute significant revenue to rural businesses?

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,196,000	166,000	120,000	850,000	
	Total	8,196,000	166,000	120,000	850,000	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	7,060,000				
	Total	7,060,000	0	0	0	

Operating Impacts

No Operating Impact

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2027

Agency Priority: 34

Project Summary

Fallert Creek Hatchery is a key hatchery production contributor to Kalama and Lower Columbia River fisheries as well as Washington State Coastal fisheries. The existing facilities currently are old and reaching unserviceable condition and do not comply with current federal and state regulations and guidelines. Additionally the rearing ponds do not meet recommended state-of-the-art fish culture design criteria resulting in higher levels of stress, disease treatments, and lower survival rates. Constructing new hatchery infrastructure will allow continued operations of this hatchery into the future and assure compliance with state and federal regulations and guidelines, as well as improve fish culture practices resulting in more efficient and effective hatchery operations and fish survival.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Fallert Creek Hatchery is essential to the current fish production on the Kalama River. It operates closely with the Kalama Falls Hatchery to produce 7 million fall Chinook Salmon, 300,000 coho, 500,000 spring Chinook Salmon, and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

The current river intake was constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NFMS) Guidelines for fish screening. Sediment is inundating the intake and could make it inoperable if not replaced. This intake is the main water supply for the hatchery. Failure of the river intake will pose operational issues for the hatchery. The Department also inspected the intake in 2020 and determined the intake didn't comply with screening criteria in the following areas: The profile bar screen openings exceed the maximum allowable of 1.75 mm (1/16"). Gaps around the screens and on the top of the structure exceed 1.75 mm. Finally, there is no active cleaning system.

The creek intake was also constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NFMS) Guidelines for fish screening due to the horizontal configuration of the screen and because there is no active cleaning system. The intake also presents an upstream barrier to fish passage on Fallert Creek due to water surface drop. A barrier correction would provide access to at least 4 miles of upstream habitat. The new intake should also provide for lamprey passage.

The ponds were built in 1969 and have degraded significantly resulting in poor holding conditions and loss of resource due to increasing fish health concerns.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request would rebuild two intakes, construct a fishway, and renovate the existing ponds consisting of eight raceways, one earthen rearing pond, and one asphalt pond used for adults and juveniles. Additionally, there is remnant adult collection infrastructure in Fallert Creek that should be removed and the culvert below the bridge that runs through the facility should be removed and opened up to prevent flooding of the facility. A preliminary design for the river intake has already been commissioned. A design for the renovation of the existing ponds and creek intake is needed. The renovation of the ponds could be phased if necessary however it would not be preferred. The construction of the intakes cannot be phased.

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Report Number: CBS002

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Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Completion of this project will increase the survival of fish through improved upstream and downstream fish passage. Replacing the intakes will allow the Department to be in compliance with the Clean Water Act criteria, meet co-managers Salmonid Disease Control Policy obligations, comply with State and Federal fish passage and screening criteria and regulations, and meet hatchery reform goals.

Rebuilding the facility ponds will support the agency's goal of providing sustainable fisheries into the future.

Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife.

A. Improve conservation practices to enhance protection and restoration of fish and wildlife.

B. Increase protection and restoration of ecosystem functions.

C. Promote and improve compliance with natural resource laws.

D. Enhance and improve land stewardship and asset management to meet conservation goals.

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Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

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

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities.

B. Expand access for hunting, fishing, and other wildlife recreational experiences.

Goal 4. Use sound business practices and maintain a dedicated workforce.

B. Improve business systems to meet federal and state standards and best practices.

E. Effectively and efficiently manage agency assets.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is estimated an increase of \$91,000 and 0.60 FTE per year in operating costs.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000685
 Project Title: Fallert Creek Hatchery Renovation
 Project Class: Preservation

Description

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing facility and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,587,000				
	Total	16,587,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		1,650,000	14,937,000		
	Total	0	1,650,000	14,937,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	91,000	91,000	91,000	91,000	91,000
	Total	91,000	91,000	91,000	91,000	91,000

Narrative

It is estimated an increase of \$91,000 and 0.60 FTE per year in operating costs.

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000838

Project Title: Seattle Pier 86 Repair Fishing Pier

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000838

Project Title: Seattle Pier 86 Repair Fishing Pier

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 35

Project Summary

Fishing Pier 86 is located on Elliott Bay in Seattle. This fishing pier was constructed by the then Dept. of Fisheries (now WDFW) in 1979 with Lands and Water Conservation funds obtained through IAC. To construct the pier, WDFW obtained a lease from DNR to construct the pier on DNR lands, and an operating agreement with the Port of Seattle in which the Port was responsible for the daily operation and maintenance of the pier. That 30 year agreement expired in 2009. Fishing Pier 86 is in need of much repair to make it an up to-date fishing/wildlife watching facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Fishing Pier 86 has been used by the fishing public for over 30 years. Region 4 Wildlife, Habitat, Fish and Enforcement Programs all shared the desire to have the pier restored. The report provided by Reid Middleton pointed to some poor, serious and critical conditions that need to be addressed. While none of these were deemed emergency repairs, they will need to be made with "moderate urgency" if the pier is to remain open and safe for the public.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Repair/replace pavilion concrete beams, repair the shoreside concrete abutment, repair concrete stringers/T-beams with significant damage, repair any remaining concrete spalls, cracking, etc. in piles, pile caps, and stringers/T-beams, replace fishing stations and benches, upgrading lighting and plumbing.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Fishing Pier 86 would be structurally and visually improved similar to the recently completed Edmonds Pier. It would be made safe for public use and WDFW's Enforcement staff would better be able to monitor its use.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Because a boat isn't needed and jigging equipment is affordable, squid-jigging is very popular off of Pier 86. The pier is also popular with salmon fisherman. Because of its easy access, and location along a public walking/biking trail, the pier is very popular with wildlife watchers.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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Project Title: Seattle Pier 86 Repair Fishing Pier

Project Class: Preservation

Description

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

The intent is to use WDFW's funding to a match funds from the Port of Seattle, Seattle Parks and Recreation, or both.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Restoring Fishing Pies 86 is consistent with WDFW's Goals:

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

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

Restoring Fishing Pier 86 is consonant with WDFW's mission to "Protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them; including management of human use for public benefit and sustainable social and economic needs.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to recreational fishers. This location is a unique opportunity for urban recreational fishers.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

Location

City: Seattle

County: King

Legislative District: 036

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Capital Project Request

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Project Number: 30000838

Project Title: Seattle Pier 86 Repair Fishing Pier

Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,630,000				
	Total	11,630,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		11,630,000			
	Total	0	11,630,000	0	0	

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 37

Project Summary

The existing bridge to the Nemah Hatchery serves as the only access to the site. The bridge is in poor condition and can no longer carry the heavy vehicles needed to service the hatchery. This project will replace the existing bridge and restore safe access to the hatchery.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project is to assure safe access to the Departments Nemah Hatchery. The existing bridge is the sole access point for hatchery staff, on-site residences, visitors, feed trucks, fish marking and transport trailers. The general condition of the access bridge has been evaluated as extremely poor condition. Replacing the bridge and footings will assure access to the hatchery facility into the future.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will design, permit, and construct a new bridge to the hatchery. Design work is projected to begin in October 2027 with construction completion in September 2029. It is not feasible to phase the project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

A new bridge will restore safe access to the hatchery and support hatchery operations. Without the bridge there is no access to support operations, and fish program goals could not be met, loss of fishing opportunity would impact local economies.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There is no other access to the hatchery and no alternative to replacing the bridge.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Both commercial and sport fishing communities would be impacted if this project is not funded.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan Goal/Objective/Strategy Being Implemented:

Conserve and protect native fish and wildlife; provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences; build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

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Project Number: 30000834
Project Title: Nemah Hatchery - Bridge Replacement
Project Class: Preservation

Description

Growth Management impacts
None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	1,608,000				
	Total	1,608,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State		1,608,000		
	Total	0	1,608,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	17,000	17,000	17,000	17,000	17,000
	Total	17,000	17,000	17,000	17,000	17,000

Narrative

Annual bridge inspection and maintenance of \$17,000 starting in FY 2028

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000241

Project Title: Chehalis Unit - Culvert Case Injunction Fish Barrier Corrections

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000241

Project Title: Chehalis Unit - Culvert Case Injunction Fish Barrier Corrections

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 46

Project Summary

Replace culverts inhibiting safe fish passage at locations on the Chehalis Wildlife Area.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW staff identified eight fish passage barriers subject to requirements of the US v Washington culvert case injunction correction located in the Chehalis Wildlife Area, SW of Elma, WA. As required by the injunction, WDFW notified affected Tribes at the November 2021 Culvert Injunction Annual Meeting. WDFW is now under a six-year suspense to make these crossings passable. After conferring with the WLA Manager, it may be possible that seven of the eight crossings could be completely removed leaving only one crossing for replacement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Remove and/or correct eight fish passage barriers located on the Chehalis Wildlife Area. Project will be designed and constructed in one biennium FY29-31.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

In violation of the US v. Washington injunction for correction of fish passage barriers.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

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Project Number: 40000241

Project Title: Chehalis Unit - Culvert Case Injunction Fish Barrier Corrections

Project Class: Preservation

Description

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Providing recreation and access to public lands and enhancing access capabilities of staff.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
No.

Location

City: Unincorporated

County: Lewis

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Expenditures

2023-25 Fiscal Period

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Project Number: 40000241

Project Title: Chehalis Unit - Culvert Case Injunction Fish Barrier Corrections

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000				
	Total	1,500,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State			1,500,000	
Total	0	0	1,500,000	0

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 47

Project Summary

Phase 1- Demolish and replace existing intake, piping, adult collection facilities, settling pond to treat incubation water, storage building and new electrical service including backup generator system. Phase 2- New concrete raceways (16), new pollution abatement facilities, new hatchery building including new incubation units, bird exclusion system, two new residences and a new hatchery access road and bridge.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This facility was built in 1952 and is in poor condition and deteriorating. The Department completed a Hatchery intake evaluation which determined this intake did not meet Federal and State screening and fish passage criteria due to exceeding the screen mesh opening criteria, excessive approach velocities, inadequate sweeping velocity, and overtopping. The evaluation recommended renovating the existing structures. Updates and renovations are consistent with HSRG recommendations and principles. This project will benefit steelhead, Coho Salmon, Chinook Salmon, resident Coastal Cutthroat Trout, and Chum Salmon.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Project will need pre-design, design, and 2 construction phases. Would be in compliance with Federal and State regulatory bodies. Improvement could fulfill needs for additional production regionally.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Hatchery is currently at functional lifespan, efficiency and productivity would be impacted without renovations.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Replacement is preferred over remodel due to current condition of structures and need to continue operations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Programs at North Toutle are regulated by and have direct correlation to US vs. OR and the Mitchell Act BiOp. Due to the requirements of these mandates, North Toutle Hatchery is obligated to contribute fish to the Columbia River system. Without implementation of hatchery improvements and funding this facility would close impacting fisheries, recreational and

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Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

otherwise and impact the local communities in a very negative way.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

North Toutle Hatchery is located the Green River, which is a tributary to the main stem Toutle River. This facility supports recreational fishing opportunities by providing fish for fisheries below Bonneville Dam. Funding for North Toutle comes from the Mitchell Act (NOAA). Programs at North Toutle are regulated by and have direct correlation to US vs. OR and the Mitchell Act BiOp. Due to the requirements of these mandates, North Toutle Hatchery is obligated to contribute fish to the Columbia River system. North Toutle Hatchery follows the guidelines associated with the HGMP and Mitchell Act BiOp to stay within current boundaries set for rearing hatchery fish and minimizing interaction with wild stocks. North Toutle supports WDFW's mission by staying up to date with current guidelines and regulations using the most current scientific information available to ensure impact to wild species are minimized and allows for recreational fishing opportunities now and in the future.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty

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Description

resources.
 Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated an increase annual operating cost of \$217,605 per year and 1 FTE starting in FY 2030.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect any impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,250,000				
	Total	15,250,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			2,750,000	12,500,000	
	Total	0	0	2,750,000	12,500,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	217,605	217,605	217,605	217,605	217,605
	Total	217,605	217,605	217,605	217,605	217,605

Narrative

It is anticipated an increase annual operating cost of \$217,605 per year and 1 FTE starting in FY 2030.

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Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Operating Impacts

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Project Number: 40000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Preservation

Description

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Project Number: 40000255
 Project Title: Sekiu Boat Ramp Acquisition
 Project Class: Preservation

Description

Starting Fiscal Year: 2030
 Agency Priority: 49

Project Summary

The owner of Mason's Resort has indicated interest in selling the facility, which provides the only public boat ramp between Port Angeles and Neah Bay. WDFW is proposing to purchase the four-lane boat ramp and two parking lots.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The purchase of this property by WDFW will ensure long-term public boating access for citizens of WA. The current owner has suggested that private investors have indicated interest but have not described their long-term plans relative to providing public boating access. Cost associated with permitting and developing a comparable access is exponentially high and unlikely to occur without significantly investment.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

WDFW will acquire the public boat ramp at Sekiu providing public access to the Strait of Juan de Fuca in perpetuity. The Agency has included the purchase of this property as one of the proposals for 2018 in the Lands 20/20 program.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If WDFW does not acquire the boat ramp at Mason's Resort there is a potential to lose public access to the Strait of Juan de Fuca between Neah Bay and Port Angeles.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

These is a potential negative impact to the local economy that currently relies heavily on recreational fishing.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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Project Number: 40000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Preservation

Description

documentation.

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

State law directs the Washington Department of Fish and Wildlife (WDFW) to protect and preserve fish and wildlife, while also providing hunting, fishing and other opportunities for people to enjoy the outdoors. Acquiring this access will ensure long-term access to fishing and non-consumptive outdoor recreational opportunities.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase annual operating cost \$100,000 per year.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Acquisition - Facilities

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Project Number: 40000255
 Project Title: Sekiu Boat Ramp Acquisition
 Project Class: Preservation

Description

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,684,000				
	Total	1,684,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State			1,684,000		
	Total	0	0	1,684,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	4.0	4.0	4.0	4.0	4.0
001-1	General Fund-State	270,000	270,000	270,000	270,000	270,000
	Total	270,000	270,000	270,000	270,000	270,000

Narrative

It is anticipated to increase annual operating cost \$270,000 per year and 4 FTE's

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Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

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Report Number: CBS002

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Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 51

Project Summary

The Mayr Brothers Pond is a WDFW owned facility that is operated cooperatively with a local watershed salmon recovery organization, Grays Harbor Poggie Club. The facility was acquired by the Department as directed by the legislature, with the understanding that the day to day care of the facility would be the primary responsibility of the club with major construction and capital improvements being born by WDFW. The project supports the rearing and release of 300,000 coho, 200,000 chinook and 100,000 chum salmon annually. Fish released from this facility contribute to harvest of salmon in the Pacific Ocean, Gray Harbor and the local watershed fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current intake and fish ladder at Mayr Bros. Hatchery do not meet new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids which require redesign and construction of in-river hatchery support facilities. Upgrade of intake screens is also a recommendation of the Hatchery Scientific Review Group (HSRG). The fishway is undersized resulting in excessive turbulence in the fishway pools which precludes upstream migration of native salmonids.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Redesign of the pump intake and fish ladder will improve wild fish passage and reduce potential of out-migrating juveniles of impingement on intake screen surface.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Upgrading the current intake and fish ladder will meet federal and state screening and fish passage regulations and guidelines.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Improving fish passage will benefit all user groups within Grays Harbor and coastal fisheries to include tribal, commercial and recreational fishers.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.* Through these efforts this decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This decision package is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery.

This decision package is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage.* This decision packages also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for*

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Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

The intake screens are a recommendation of the Hatchery Scientific Review Groups (HSRG). The proposed project also integrates the hatcheries rearing program with providing for self-sustaining natural spawning populations within the watershed for both ocean-going and resident species of fish.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,573,000				
	Total	2,573,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			600,000	1,973,000
	Total	0	0	600,000	1,973,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	70,000	70,000	70,000	70,000	70,000
	Total	70,000	70,000	70,000	70,000	70,000

Narrative

It is anticipated that operating and maintenance costs will increase by \$70,000 starting in FY 2030

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Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

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Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 52

Project Summary

WDFW will restore approximately 214 acres of estuary habitat at Milltown Island in support of chinook salmon recovery.

Estuary habitat is currently limiting chinook recovery as outlined in the Skagit Chinook Recovery Plan, and recovering chinook populations is also linked to the recovery of southern resident killer whales. This project would restore lands that are a priority in state legislation, local and regional plans and amongst salmon recovery, waterfowl hunting and agricultural stakeholders.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Estuary habitat is one of the primary limiting factors in the recovery of ESA threatened chinook salmon and is therefore also linked to the recovery of ESA endangered southern resident killer whale. The proposed estuary restoration project on Milltown Island would restore 214 acres of tidal marsh in the Skagit River estuary.

While some restoration has been done on Milltown Island, the channel network, remnant dikes and invasive vegetation are limiting 1) the current and future value of the site for chinook and 2) the processes that will create and maintain habitats over time. Currently the channel network consists of remnant farm ditches and some additional channels constructed in the last 20 years. The channel network is not functioning optimally for salmon and is not sustainable over the long-term. Dikes that historically ringed the entire island were breached in some locations over the past 20 years, but much of the original dike remains. The remaining dike is limiting tidal and riverine processes on the site, which in turn affects the long-term development and sustainability of channels, tidal marsh and vegetation communities. Lastly, invasive vegetation has a foothold on the site and is limiting native vegetation communities from developing.

From a waterfowl hunter perspective, this project is also a high priority. Since the late 1990's restoration has occurred on a number of WDFW-owned properties, precluding the production of enhanced winter waterfowl forage on these sites. The hunting community has felt this as a loss and would like to see sites that are no longer managed for enhanced winter waterfowl forage restored to the maximum extent possible for chinook salmon before additional lands are considered for restoration. The proposed project would allow WDFW to meet all of these obligations and needs.

Lastly, estuary restoration on public lands is identified as a priority in House Bill 1418 and other agreements with the agricultural community that have resulted from it. The Milltown Island project is also identified in the Skagit Chinook Recovery Plan, the Puget Sound Nearshore Estuary Restoration Project. All of this makes Milltown Island a key restoration priority in the Skagit delta.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The requested funding will result in completion of project construction. The design and development of permit applications is currently funded with state salmon recovery (SRFB) and estuary restoration (ESRP) grant funds. Capital funding will provide match for future grant funds to finalize permits, prepare bid documents and construct the project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

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Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

Channel networks and dike removals will be designed to maximize chinook salmon rearing habitats and to ensure the long-term sustainability of processes and functions that will maintain these habitats. Restoration will include invasive vegetation control and will incorporate features that maximize value for waterfowl and waterfowl hunters within a tidal marsh setting.

Not taking action at this time will mean the site continues to be a marginally valuable site for chinook salmon and the SRKW that benefit from healthy chinook populations, and that stakeholders from salmon, agricultural and waterfowl hunting interests continue to be frustrated with WDFW about our lack of effort to manage the site in a way that provides the maximum benefit to all groups.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

An engineering firm was hired to develop and assess alternatives. Moderate and extensive restoration alternatives were assessed relative to criteria that included channel area, channel planform, accessibility of habitats to chinook, velocity, and invasive vegetation area. The extensive restoration alternative was selected and a preliminary design was completed. Proposals are currently being reviewed for a design firm to complete the design and prepare permit applications.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Salmon, agricultural and waterfowl hunting interests are impacted by this project.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State salmon recovery grant funds (SRFB) were used to complete the alternatives analysis and develop a preliminary design. Estuary restoration grant funds (ESRP) are now being used to complete the design and prepare permit applications. The total additional cost to prepare bid documents, obtain permits and construction the project is approximately \$5M. This request would provide the match needed to pursue salmon and estuary restoration grant dollars for the majority of construction funding.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Milltown Island restoration project allows WDFW to take concrete steps towards chinook and SRKW recovery in balance with waterfowl hunter needs and within the context of local communities' needs. The project restores public lands that have already been partially restored to benefit chinook and SRKW to the maximum extent possible, which is important to salmon, waterfowl hunting and agricultural interests. Advancing this project now ensures we are taking restoration actions on WDFW lands in the Skagit delta in a way that shows responsiveness to all interests.

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Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
The Milltown Estuary Restoration project is directly related to the Protected and Restored Habitats Recovery Goal and Estuaries Vital Sign, for which the indicator is “Area of estuarine wetlands restored to tidal flooding” (<https://www.psp.wa.gov/vitalsigns/estuaries.php>). The project will restore 214 acres of estuary. In addition, the Estuaries Implementation Strategy focuses heavily on strong partnerships with the community. This project is intended to strengthen those relationships in support of current and future estuary restoration.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
No.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is restoring wetlands and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,233,000				
	Total	7,233,000	0	0	0	0

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Date Run: 9/19/2022 11:59AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			7,233,000	
	Total	0	0	7,233,000	0

Operating Impacts

No Operating Impact

Narrative

N/A

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 53

Project Summary

This request is for Washougal Hatchery located in Skamania County on the Washougal River. The hatchery was constructed in 1957-58. This project is for the demolition of the existing adult fish holding pond and construction of a new concrete pond(s), adult fish collection, holding, and spawning facility. The existing adult holding pond is asphalt and in poor condition, has poor water flow patterns, and was not constructed in a manner that provides efficient access to returning adult salmon. These operational limitations have resulted in pre-spawning mortalities of hatchery and ESA listed returning adult fish to unacceptable levels; some years this mortality rate has approached 40 percent. Construction of new standardized adult collection, holding, and spawning facilities will greatly reduce pre-spawning mortality, improve staff efficiency in capturing adult fish, and improve fish handling procedures that occurs with fish spawning activities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The pre-spawning mortality for adult fish returning to Washougal Hatchery are excessive and are the direct result of having outdated facilities that are in failing condition and are not conducive to good fish culture practices. Washougal Hatchery releases 3 million chinook, 3.1 million coho, and over 500,000 chum each year. Washougal provides for specific salmon recovery supplementation programs and goals, as well as directed fishery opportunities within the watershed, lower Columbia River, and coastal marine waters for both recreational and commercial fishers.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will include new adult fish collection, holding, and spawning facilities to be constructed within the existing hatchery footprint. The Department is requesting for this project to not be phased. The Department has developed new standardized designed adult fish facilities that meet all current good fish culture standards to be "plugged in place" at Washougal Hatchery.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Newly designed and constructed adult fish holding facilities will result in reduced adult fish stress to and pre-spawning mortalities to ESA listed stocks and improved staff working conditions. No action will result in continued high stress levels to returning adult salmon which will reduce egg viability and result in high levels of adult fish pre-spawning mortality to hatchery and ESA listed stocks. At some time in the not too distant future, the basic integrity of the existing adult facilities will ultimately fail due to deterioration.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

Re diverting water and making the pond narrower by adding a new concrete wall and backfilling behind it was explored. It was determined that the cost would have been too high and the rest of the adult pond facilities and equipment would still need to be rebuilt in the near future.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this project are the recreational and commercial fishers who fish the watershed, lower Columbia River, and marine waters off Washington's coast, especially Westport, Ilwaco, and La Push. Other impacts include small business owners that sell fishing-related gear, charter and guide boats, boat retailers and service shops, lodging and restaurants, many located in rural communities in Southwest Washington. Estimated economic value is slightly more than \$1.1 million annually.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This work would support the agency's master plan by helping to provide sustainable fisheries and conserve wild fish populations by reducing holding and handling mortality.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural

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Project Number: 40000099
Project Title: Washougal Hatchery - Rehab Adult Handling
Project Class: Preservation

Description

businesses.? Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase annual operating costs \$12,000 per year beginning in FY30.

13. Is there additional information you would like decision makers to know when evaluating this request?

The Washougal Hatchery handles both ESA listed wild Chinook and Coho. Re-building the adult holding and handling facility would reduce stress and holding mortality to both stocks of fish.

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,402,000				
	Total	6,402,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			6,402,000		
	Total	0	0	6,402,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	12,000	12,000	12,000	12,000	12,000
	Total	12,000	12,000	12,000	12,000	12,000

Narrative

It is anticipated to increase annual operating costs \$12,000 per year beginning in FY30.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 55

Project Summary

WDFW requests to replace deteriorating rearing ponds and relocate the existing adult holding trap from the stream channel to modern concrete adult ponds with sorting. The existing hatchery incubation, office, and storage buildings are all in poor condition and need replacement and provide updated facility safety conditions. This infrastructure being replaced over 40-years-old. The project could be completed without interruption to fish production.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

HSRG has recommended moving the adult capture, holding, and spawning facilities out of the confines of Purdy Creek. There is a concerns for worker safety and fish health. Segregating adult Chinook is problematic and inefficient, causing high mortality and inadvertent loss of unmarked natural spawning fish. Existing aged ponds, hatchery building, office, public restrooms, shop, and breakroom are in very poor condition. Facility operations challenge bio-security and subject employees and visitors to unsafe air quality during fish egg treatments.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will result in removal of existing adult holding and spawning facilities out of the creek channel; construction of a new adult fish holding and spawning facility that include fish crowders, brails, weirs, bird exclusion, and water reuse system; and demolition and construction of new isolated incubation building and the construction of new office, breakroom, restrooms and shop facility. This project also includes new water lines connected to the new facilities to ensure proper water delivery and drain systems are in place to support the rearing program goals at George Adams Hatchery. The Department is pursuing phased construction over two consecutive years under a single contract.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Group's recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues. Reconstruction of office and incubation room removes potential hazards and bio-security.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The recommended alternative was selected because it corrects the defects and modernizes the hatchery with the least

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Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

environmental impact and economic costs while maintaining production goals.

Relocation of facility production is not feasible and other adequate lands with water rights are not available. The State is obliged to continue hatchery production.

Re-routing the creek or keeping the adult holding trap in the creek were not in the best interest of the habitat.

If nothing is done the facility will continue to deteriorate until eventually a catastrophic failure occurs resulting in fish loss and liability.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

George Adams Hatchery produces 3.8 million fall chinook and 300,000 coho each year for direct release into Skokomish Watershed, the hatchery also provides incubation for 12 million chum salmon for release in lower Hood Canal tributaries. Clientele impacted by this request are treaty tribes, recreational fishers, and nontreaty commercial fishers. The most recent economic assessment based on Wegge 2009 is approximately \$9.5 million, with the largest component of value \$6 million for chum and a little over \$3 million for chinook.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below:

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats.

Agency Objective - #3: Ensure Compliance with Regulations.

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations.

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities.

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

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Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW’s hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality*. Through these efforts this decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This decision package is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery.

This decision package is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage*. This decision packages also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn’t funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase annual operating costs \$196,000 per year beginning in FY 2030.

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Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

13. Is there additional information you would like decision makers to know when evaluating this request?

Mortality and incidental take of ESA listed Chinook are identified in George Adams HGMP.

It is very difficult to separate out natural and hatchery origin adult salmon with current pond. Working in a modern concrete adult holding pond will be much easier and safer for staff.

George Adams Hatchery supports Skokomish Chinook Recovery Plan. The George Adams Hatchery is located on High 101 just north the town of Shelton and is visited by thousands of tourist each year.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,160,000				
	Total	12,160,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			1,200,000	10,960,000	
	Total	0	0	1,200,000	10,960,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	196,000	196,000	196,000	196,000	196,000
	Total	196,000	196,000	196,000	196,000	196,000

Narrative

It is anticipated to increase annual operating costs \$196,000 per year beginning in FY 2030.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 56

Project Summary

The gravity intake structure at the Issaquah Hatchery was rebuilt in 2015; however, funds were not available at the time to replace the water supply pipeline that connects the intake to the hatchery. The pipeline is over 50 years old, leaking, unstable, and needs to be replaced. Replacing the pipeline will allow final completion of the project and will make the upper intake system a reliable part of the hatchery water supply system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The gravity pipeline at the Issaquah Hatchery is over 50 years old and has deteriorated to the point it is leaking. If this pipeline fails, the hatchery will have to rely solely on the pumped water intake, which increases operating costs. This project was recommended in the 2004 Hatchery Assessment Report to allow more flow than it is available from the gravity intake and to keep the hatchery operational. The Issaquah Hatchery raises ESA-listed Chinook Salmon for release into the Lake Washington basin, and is the key facility utilized for the Lake Sammamish Kokanee Conservation Project.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will produce a new gravity pipeline connecting the upper intake to the hatchery, that is necessary to supply the hatchery with water in 2029-31.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If granted, this request will replace the water supply line to the hatchery. If it is not granted, the aging leaking pipeline will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The recommended alternative was selected because it will provide a reliable water supply to the hatchery without risk of failure. Replacement of the pipeline will provide a significantly longer lifetime of the water supply system compared to other pipeline rehabilitation options that only provide a short-term solution. The pipeline will continue to deteriorate until it is replaced.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The fish produced at this hatchery contribute to Tribal, commercial, and sport fisheries in Puget Sound and the Pacific Ocean. Issaquah Hatchery is also one of the most heavily visited hatchery facilities in Washington, hosts the annual Salmon Days festival, and is an integral part of the City of Issaquah.

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Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife.

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

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Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Replacement of this pipeline will allow the hatchery to rely more heavily on gravity flow rather than the pumped water intake, which reduces pumping operations and costs.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn’t funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

Replacement of this pipeline will complete the project and provide a fully functioning and reliable water supply system for the Issaquah Hatchery. Continued deterioration and aging of the pipeline increases risk of future failure.

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

Intermediate

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this project will impact growth management.

Funding

Expenditures

2023-25 Fiscal Period

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,737,000				
	Total	2,737,000	0	0	0	0

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State			2,737,000	
Total	0	0	2,737,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	5,000	5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000	5,000

Narrative

Increased maintenance costs of \$5000 starting in FY 30

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000240

Project Title: Wenas WLA Evans Canyon Elk Fence Replacement

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000240

Project Title: Wenas WLA Evans Canyon Elk Fence Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 58

Project Summary

Replace approximately 25 miles of fire damaged elk fencing.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This fence is integral in the agency's efforts to reduce damage to agricultural crops on adjacent private property. Fencing was destroyed and damaged due to the Evans Canyon wildfire in 2020. Fencing will prevent elk escapement and increase agricultural damage. New fence will be constructed utilizing the new design of metal posts which can withstand wildfires and should result in less annual maintenance needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will replace fire damaged elk control fencing that is critical for management of elk to reduce damage to high value agricultural crops. Replacement of fence will reduce staff time required for maintenance and reduce elk damage to crops and issuance of depredation permits for elk control. Replacement of the elk fence to the new style of metal posts, will result in a more stable and longer lasting fence that will require less maintenance in both staff time and materials.

Project will be designed and constructed in a single biennium FY29-31.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

No action will increase liability to the agency for crop damage by elk herds.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Agricultural community and landowners adjacent to Wenas WLA lands.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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Project Number: 40000240

Project Title: Wenas WLA Evans Canyon Elk Fence Replacement

Project Class: Preservation

Description

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

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Project Number: 40000240
 Project Title: Wenas WLA Evans Canyon Elk Fence Replacement
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,833,000				
	Total	4,833,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State			4,833,000		
	Total	0	0	4,833,000	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 59

Project Summary

The intake at Hogarty Creek does not meet current fish passage/screening criteria and the pipeline from said intake is also in poor condition and leaking a significant amount of water. This proposed project would replace both the intake and the pipeline.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The intake is not compliant with fish screening criteria and is in danger of being shut down if no action is taken. Losing the intake and ability to convey water from the Hogarty intake would severely impact production abilities at Reiter Ponds.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The proposed project would replace an out-of-compliance intake with a modern screening system with state and federal compliant fish screening. The pipeline's leaking.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

No action would leave the intake out of compliance and in danger of being shut down. The pipeline could further deteriorate and become totally unusable, endangering the ability of the facility to sustain production numbers.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The pathway for the proposed project was selected in order to maintain water supply at Reiter using existing water rights, while capitalizing on the opportunity the need for this work to address an issue with the pipeline and insure that the intake that is replaced can still convey water to the Reiter Ponds.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Reiter ponds rears fish for the Skykomish River system; anglers that frequent this river system and commercial and tribal fisheries would indirectly benefit from these improvements.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or

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Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Bringing the intake up to modern fish screening criteria aligns with the agencies goal of protecting and conserving wildlife.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

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Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,848,000				
	Total	1,848,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			1,848,000		
	Total	0	0	1,848,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	31,000	31,000	31,000	31,000	31,000
	Total	31,000	31,000	31,000	31,000	31,000

Narrative

Increase in operating and maintenance costs of \$31,000 anticipated from FY 2030 onwards

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Date Run: 9/19/2022 11:59AM

Project Number: 30000276
 Project Title: Samish Hatchery Intakes
 Project Class: Preservation

Description

Starting Fiscal Year: 2020
 Agency Priority: 60

Project Summary

Funding is reappropriated from previous biennia to continue the work in rebuilding the Samish River intake at Samish Hatchery to comply with federal and state requirements, and improve native fish populations throughout the Samish River basin.

Project Description

Funding is reappropriated from previous biennia to continue the work in rebuilding the Samish River intake at Samish Hatchery to comply with federal and state requirements, and improve native fish populations throughout the Samish River basin.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,732,000	6,169,000	2,363,000	200,000	
	Total	8,732,000	6,169,000	2,363,000	200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

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Project Number: 4000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 74

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife.

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington’s fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

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

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.
- C. The Department’s decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers’ needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions

N/A.

9. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

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Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

Description

Project Type

Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,990,000		5,258,000	3,732,000	
	Total	8,990,000	0	5,258,000	3,732,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000126
 SubProject Title: Pumps and Alarms
 SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000126
 SubProject Title: Pumps and Alarms
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming more scarce and difficult to find.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 4000126
 SubProject Title: Pumps and Alarms
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 4000110
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

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Project Number: 40000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000110
SubProject Title: Fish Culture Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 74

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000110
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000111
 SubProject Title: Statewide Dam Safety Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

The Department is requesting funding to inspect agency owned dams and make appropriate safety repairs.

Project Description

There are 2 sub projects:

Miilles Lake Dam - \$375,000.00

Little Green Lake Dam - \$250,000.00

for a total of \$650,000.00

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Date Run: 9/19/2022 11:59AM

Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000111
 SubProject Title: Statewide Dam Safety Repairs
 SubProject Class: Preservation
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000108
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000108
SubProject Title: Facility Safety Deficiencies
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 74

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to the local school districts curriculum for field trips especially for grades 2 through 6, ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to Public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events more safe as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000108
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000109
 SubProject Title: Electrical and Standby Generator
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss.

Project Description

What is the project?

If funded, the Department will replace electrical systems and generators statewide.

Why is the project necessary?

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000109
 SubProject Title: Electrical and Standby Generator
 SubProject Class: Preservation
 Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000112
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

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Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000112
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Number: 4000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 4000112
SubProject Title: Statewide Hatchery Residence Repairs
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 4000114
SubProject Title: Statewide Hatcheries Residence Replacement
SubProject Class: Preservation

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Project Number: 40000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000114
SubProject Title: Statewide Hatcheries Residence Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 74

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

Arlington Hatchery Residences Replacement
SUMMARY: House built around 1940, needs a lot of repairs. The garage/storage area and old public restroom is rotted and in poor condition. This house needs to be replaced ASAP. WDFW has been patching this building together too long, it is not cost effective to do so any longer. EXTERIOR: Gutters on the back side of the building have been partially torn off by the snow, they need to be replaced. Aluminum siding has hole and dents and many gaps where it meets wood trim. All wood trim need paint. West side wall at the old public restroom is rotted and failing. Old retaining wall on northwest side is ready to collapse. Windows in storage areas and public restroom are bad. All exterior doors need to be replaced, including two roll up doors. There is wood rot to framing where concrete steps are poured against house at entry door. BASEMENT: Has been cleaned out and repairs have been made to post AND floor joist. Concrete foundation has cracks and water leaks to inside of basement. PLUMBING: A mix of galvanized steel, copper, PVC and pex. ELECTRICAL: Not all circuits are grounded. KITCHEN: Needs remodel. 10/11/2019 DOMESTIC SUPPLY: Replace domestic supply lines to both residences during capital rebuild. This issue removed from capital residence repair list. per M Nicholas...KGG 7/22/2020 RESIDENCE #2 has been allocated for replacement with legislator funding for biennium 19-21 but Arlington Hatchery has been placed or is in the process of being placed on the National Registry of Historical sights so not sure if replacement is an option at this point. Residence needs to be replaced or completely remodeled.

Fallert Creek Residence #2 Replacement

Department of Health has condemned this residence as unsafe for occupancy due to black mold and water issues. Shawn Collins will provide more information..

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)

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Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000114
 SubProject Title: Statewide Hatcheries Residence Replacement
 SubProject Class: Preservation
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000115
 SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs
 SubProject Class: Preservation

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Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000115
 SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

Kendall Creek Hatchery is a large production facility and is currently the key contributor to commercial harvest in northern Puget Sound. It will also help preserve opportunities for recreational fishing, from which licenses fund the game fish programs at WDFW. Changes in the facility have left wells 1 & 2 out of the general water distribution system. Water from these wells does not go into the aeration tower for degassing. An additional tower would allow the water from wells 1,2 & 3 to be distributed into the pipeline system, increasing available water. Some of the water pipelines are in need of replacement. These pipelines are from the original upgrade in 1952, and are severely degraded and need to be renovated. Well 3 is in need of a rebuild, flows have dropped from 1200gpm to 400gpm.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Current facilities are outdated and inadequate to handle current rearing efforts. Wells 1 & 2 are unusable and haven't been used in the production for over ten years. Pipelines are severely degraded and need to be renovated. Current infrastructure, below ground, is rapidly deteriorating and an upgrade is needed.

Additionally, this project will allow hatchery staff to use water in a more efficient manner.

ESA listed Chinook, Coho, are currently being raised at this facility.

2.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will allow for replacement of existing water supply, a distribution / degassing tower and redevelopment of wells.

3.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

If there is no action taken, the aging pipeline will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade.

4.

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000115

SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs

SubProject Class: Preservation

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean. This facility plays a key role in lowland lakes that are planted with Rainbow Trout from this facility in dozens of local lakes; it also provides steelhead fishing opportunities for tribal and sport fishing.

5.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

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 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000115
 SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs
 SubProject Class: Preservation

Objectives:
 D. Work environments are safe, highly functional, and cost-effective.

Location

City: Unincorporated County: Whatcom Legislative District: 042

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000113
 SubProject Title: Statewide Hatcheries - Predator Prevention Measures
 SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 4000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000113
SubProject Title: Statewide Hatcheries - Predator Prevention Measures
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 74

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are placed strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

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 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000113
 SubProject Title: Statewide Hatcheries - Predator Prevention Measures
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000116
 SubProject Title: Statewide Toliet Replacemet
 SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 4000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000116
SubProject Title: Statewide Toilet Replacemet
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 74

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description

Statewide Toilet Replacement (Remove Fiberglass Toilets, Replace with CXT)

1. Chiliwist, Okanogan, Single CXT (Rollover from last Biennium)
2. Long Lake, Okanogan, Remove Only
3. Stickney Lake, Snohomish, Single CXT
4. Lake Marth, Snohomish, Single CXT
5. Beaver Lake, King, Single CXT
6. Sixteen Lake, Skagit Single CXT
7. Tenant Lake, Whatcom, Single CXT

Secondary Projects

8. Puget Island, Wahkiakum, Single CXT
9. Panther Lake, Snohomish, Single CXT
10. Echo Lake, Snohomish, Single CXT
11. Tanwax Lake, Pierce, Single CXT
12. Munn Lake, Thurston, Single CXT
13. Crescent Lake, Pierce, Single CXT
14. Carney Lake, Pierce, Single CXT
15. Mission Lake, Kitsap, Single CXT
16. Trails End Lake, Mason, Single CXT
17. Fuller Bridge, Grays Harbor, Single CXT

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom.

Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

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Project Number: 4000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000116
 SubProject Title: Statewide Toliet Replacemet
 SubProject Class: Preservation

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 4000096
 SubProject Title: John's River Boat Ramp Repairs
 SubProject Class: Preservation

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000096
 SubProject Title: John's River Boat Ramp Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

This project replaces failing infrastructure to include restroom and ramp replacement. The restroom is non-ADA compliant and has a leaking vault. The ramp is ancient and is busting apart exposing rebar and holes in the concrete.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project replaces failing infrastructure to include restroom and ramp replacement. The restroom is non-ADA compliant and has a leaking vault. The ramp is ancient and is busting apart exposing rebar and holes in the concrete.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Restroom and ramp replacement
 Start and complete: 2021 - 2023

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the restroom will be closed for environmental reasons. A port a potty would have to be rented year-round. The ramp will become unusable if not replaced.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternatives were explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This water access site is located on the Johns River Wildlife Area. All aspects of recreational users will be impacted severely if this redevelopment is not addressed.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000096
 SubProject Title: John's River Boat Ramp Repairs
 SubProject Class: Preservation
 No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.
 Provide a quality experience for the citizens of Washington State.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?
 Unsure.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 No

10. Is there additional information you would like decision makers to know when evaluating this request?
 Recently an ADA loading platform was replaced in the parking area. The proposed project would address the last two dilapidated structures at this site. Launching and retrieval of vessels and using an ADA compliant restroom would complete the mission of providing a user friendly and safe recreational experience.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts for this project

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000096
SubProject Title: John's River Boat Ramp Repairs
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000056
SubProject Title: Region 3 Elk Fence Replacement - 5 Miles
SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000056

SubProject Title: Region 3 Elk Fence Replacement - 5 Miles

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 74

Project Summary

In Region 3, the department is responsible for maintenance of over 100 miles of elk control fencing stretching from Tampico to Ellensburg. This fence is integral in the department's efforts to reduce damage to agricultural crops in the Yakima and Ellensburg areas. Many sections of fence are failing beyond repair and maintenance limits resulting in elk escapement and increase agricultural damage. New fence will be constructed utilizing the new design of metal posts which can withstand wildfires and should result in less annual maintenance needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Original construction of this fence began in the 1950's. Over the years as fence burned in wildfires or was damaged beyond repair due to rotting posts and vandalism, sections of fence have been replaced or rebuilt. This work has generally been done on an emergency basis. The elk control fence is inspected and maintained by wildlife area and conflict section staff annually. The region has created a prioritized list for replacement of elk fence and is proposing funding approximately 5 miles of fence replacement per year on a reoccurring basis until all old fence is replaced.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will begin a prioritized regional process for replacement of aging elk control fencing that is critical for management of elk to reduce damage to high value agricultural crops. Replacement of fence will reduce staff time required for maintenance and reduce elk damage to crops and issuance of depredation permits for elk control. Funding will need to occur annually, with the goal of rebuilding 5 miles of fence each year. Multiple "phases" have occurred over the past few years, but much of the fence is still in critical need of replacement. Replacement of the elk fence to the new style of metal posts, will result in a more stable and longer lasting fence that will require less maintenance in both staff time and materials.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the fence will continue to degrade and fail during critical times.

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Date Run: 9/19/2022 11:59AM

Project Number: 40000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000056
SubProject Title: Region 3 Elk Fence Replacement - 5 Miles
SubProject Class: Preservation

Location
City: Yakima County: Yakima Legislative District: 014

Project Type
Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts
These projects will not have growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000124
SubProject Title: Statewide Bridge Repairs
SubProject Class: Preservation

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Project Number: 4000089
Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000124
SubProject Title: Statewide Bridge Repairs
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 74

Project Summary

This project will perform major repair and maintenance on some of the agencies bridges, extending their useful service life-span while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs. Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

BRIDGE REPAIR / REMOVAL SCOPE AND ESTIMATED TOTAL BUDGETS. AUGUST 2020

REMOVAL:

· **R231P Kern Place Bridge**, Desert Unit, Potholes WLA, Grant County

Large highway-style concrete pre-stressed girder bridge converted to footbridge over Frenchman Hills Wasteway. Formerly used as a crossing for agricultural equipment. Structure is seldom used and the wasteway is shifting to the South resulting in the structure slowly sinking into the channel. This project would be a major undertaking requiring full survey, construction of a substantial equipment haul road, crane pad, full design, permitting, cultural review and bank and lands restoration. *Exact ownership has been questioned in past between WDFW and US Bureau of Reclamation... WDFW information points to WDFW as the responsible party (but not confirmed) per Chad Eidson, Manager, summer 2017.

\$750,000.00

· **R224P Sinlahekin Creek**, Sinlahekin Unit, Sinlahekin WLA, Okanogan County

Pre-fabricated steel equestrian bridge that is no longer viable due to a major shift in Sinlahekin Creek following a major slide event upstream of the bridge crossing. The creek no longer passes beneath the structure. The structure is salvageable and could be useful on future sites. Removal would likely require road repair, permitting and minor bank restoration.

\$75,000.00

· **R309 Mellotte Bridge**, Wenas Unit, Wenas WLA Selah, WA Yakima County

Obsolete crossing replaced by Hardy Canyon Bridge. Mellotte bridge is a former railcar sitting atop failing wood abutments. Removal would likely require full design, permitting, cultural review and bank restoration. **\$100,000.00**

· **R312 Gnats Flats/Manastash Creek Bridge**, LT Murray Unit, LT Murray WLA Ellensburg, WA Kittitas County

Obsolete crossing. Very antiquated log structure that has collapsed. Currently laying in the creek. All wood structure – no abutments. Removal would likely require full design, permitting and cultural review. **\$100,000.00**

· **R509 Spears Bridge**, Cosmos Unit, Cowlitz WLA, Randle, WA Cowlitz County

Obsolete crossing that is completely unusable. Old railcar structure. Removal will likely require survey, full design, permitting, cultural review and bank restoration. **\$175,000.00**

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Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 4000124
SubProject Title: Statewide Bridge Repairs
SubProject Class: Preservation

- **R611P Snow Creek Footbridge**, Snow Creek Resort, Neah Bay WA, Clallam County
Dilapidated partial rail car converted to footbridge at former resort site. Attractive nuisance with a number of safety concerns. A mish-mash of logs, steel, concrete and timbers. Removal will likely require minimal design, permitting, cultural review and bank restoration. **\$120,000.00**

- **R612P Mayr Bros. Hatchery Pond**, Mayr Bros. Hatchery, Aberdeen WA.
Obsolete home-built footbridge that crosses a hatchery outfall pond near collapse. No longer needed. Removal will require permitting.
\$10,000.00

REPAIR:

- **R101P Watson-Beaver Access**, Wooten WLA, Dayton, WA Columbia County
Gangway-style pre-fabricated aluminum footbridge that spans the Tucannon River to a remote but popular fishing area. Bridge was lifted completely off of its concrete abutments and floated downstream during an unprecedented flood event and damaged beyond repair. Structure will require repair to existing abutments and replacement of the gangway structure and construction of new wood approach spans. This project will require full design, permitting and considerable construction effort.

\$175,000.00

- **R225P Beebe Springs**, Beebe Springs Natural Area, Chelan WA, Chelan County
Pre-fabricated pedestrian bridge that was damaged during an unprecedented high water event. This structure spans a side channel of the Columbia River to a popular interpretive natural area and bird viewing landing. This project will require minor repair to the structure, minimal design and permitting. Cultural review is not expected for this site.

\$65,000.00

- **R402 Soos Creek Hatchery**, Soos Creek Hatchery, Auburn WA, King County
Pre-stressed concrete girder bridge that had clogged and damaged integrated drain system. No permitting, design or cultural review is anticipated.

\$ 15,000.00

- **R406 Sunset Falls Bridge**, Sunset Falls Fishway, Index WA, King County
Substantial 3-span timber high-use bridge to WDFW's Sunset Falls Fishway. Consultant recommends removing accumulated soils on top of cap beams, diagonal bracing and abutments. Stringer blocking was removed during prior WDFW maintenance activities. Consultant recommends replacing. Accumulated silts and trash at base of column pile sets needs to be excavated and removed to preserve lower wood components and protect from rot. Damaged guardrails need replaced. No permitting or design is anticipated.

\$35,000.00

- **R503 Sulfur Creek Bridge**, Swofford Unit, Cowlitz WLA, Mossyrock WA, Cowlitz County
Glue-lam wooden panel bridge used to service a remote portion of trail system on the WLA. Bridge is experiencing some minor blank sloughing and undermining a large cedar tree directly under and beside the bridge. Although this structure is used infrequently, the failing embankment or threat of falling tree will substantially damage the bridge possibly resulting in a much larger repair in the long term. This project will require full design, permitting, cultural review and minor road maintenance to effect repairs.

\$75,000.00

- **R601P Hupp Springs Hatchery**, Hupp Springs Hatchery, Purdy WA, Pierce County
Pre-fabricated concrete channel pedestrian bridge to intake of hatchery. Bridge is in fair condition, but rubber bearing pads are badly deteriorated and need replaced. No permitting or design is anticipated.

\$7500.00

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 Project Class: Preservation

SubProjects

SubProject Number: 40000124
 SubProject Title: Statewide Bridge Repairs
 SubProject Class: Preservation

· **R608 Bingham Creek Hatchery**, Bingham Creek Hatchery, Elma WA, Mason County
 Expansive and critical timber bridge is experiencing scour issues at the hatchery end of the bridge as a large gravel bar has formed upstream of the bridge's center pile set. The pile set has gathered woody debris which in turn has caused the gravel bar to form. The gravel bar is thus causing flow in the creek to direct to the embankment just ahead of the bridge's abutment which is scouring. This project will likely need the services of a geo-consulting firm, full design, permitting, and cultural review.

\$150,000.00

· **R611 Chambers Creek Hatchery**, Chambers Creek Hatchery, Lakewood WA, Pierce County
 Glue-lam timber bridge used to service Chambers Creek Hatchery is leaching significant amounts of creosote and flaking paint into Chambers Creek. Bridge is in fair condition, but the chronic leaching of chemicals is a detriment to the health of the creek and needs to be remedied. This project will likely require the services and recommendation of a consulting firm, design for remedy, permitting. No cultural review is anticipated.

\$95,000.00

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000070

SubProject Title: Region 1 Replace Fiberglass Toilets

SubProject Class: Preservation

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000070
 SubProject Title: Region 1 Replace Fiberglass Toilets
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

This project would replace outdated fiberglass outhouses at water access areas throughout Region 1 with concrete, ADA-approved vault toilets. These old fiberglass outhouses could possibly be limiting the amount of public use to the area because of the difficulty of use by the elderly and handicapped.

Project Description

What is the business need, opportunity or problem this project is correcting – i.e., the project justification?

There are currently a number of older style fiberglass outhouses at water access sites throughout the northern half of Region 1. These fiberglass outhouses are outdated, not ADA-approved, and are in poor condition with replacement parts difficult to find. Replacing them with the ADA-approved concrete vault toilets would allow more people the opportunity to use these areas and lakes because they would be able to more conveniently utilize the outhouses. The new ADA-approved vault toilets are much more accessible to the elderly and handicapped, and could also benefit families with small children.

We propose toilet replacement projects at the following facilities:

Williams Lake	1
Horseshoe Lake	1
West Medical Lake	2
Fish Trap Lake	1
Jump Off Joe Lake	1
Black Lake	1
Ruby	1
Marshall Lake	1

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 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000070
 SubProject Title: Region 1 Replace Fiberglass Toilets
 SubProject Class: Preservation

Hatch Lake	1
Caldwell Lake	1
Rock Lake	1
Botts	1
Joseph Creek Schoolhouse	1
Black Butte	1

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Class: Preservation

SubProjects

SubProject Number: 40000070
SubProject Title: Region 1 Replace Fiberglass Toilets
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000134
SubProject Title: LT Murray Wenas RMAP - New Acquisitions
SubProject Class: Preservation

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 Project Class: Preservation

SubProjects

SubProject Number: 40000134
 SubProject Title: LT Murray Wenas RMAP - New Acquisitions
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

WDFW's in the process of adding more than 12,000 acres to the LT Murray/Wenas Wildlife Areas. This project brings recently acquired roads closed into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

Project Description

What is the business need, opportunity or problem this project is correcting – i.e., the project justification?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

This project also supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs.
- Setting an example for other landowners.

If a project is not funded, WDFW would not be able to modify the road system to meet its management needs. Any recently developed problems would continue to degrade and be more expensive to correct in future. Also, WDFW might not be in compliance with the law and could receive a notice to comply/citation from DNR. Finally, WDFW would not be able to abandon roads that are unnecessary or problematic resulting in ongoing maintenance costs to avoid unwanted environmental impacts.

Identify the significant project milestones. This may include design, construction and permitting milestones or in some cases may be based on program needs – hatchery staff needs this project done before fish return.

Milestones

- If Completion of the inventory and project design.
- Complete culture resources review and create culture resources protection plan.
- Permitting: Attain FPA and HPA.
- Field construction

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Project Title: Minor Works Preservation 21-23
Project Class: Preservation

SubProjects

SubProject Number: 40000134
SubProject Title: LT Murray Wenas RMAP - New Acquisitions
SubProject Class: Preservation

Identify the assumptions forming the basis of defining scope. Also identify any assumptions made for the purposes of planning the project. The objective here is to set the boundaries and address scope, time and cost impacts.

Assumptions.

- Forest Practice compliance deadline of September, 2021 will not change.
- The magnitude and type of road work that is needed will likely be consistent with the Heart of the Cascades Phase 2 acquisition which is in the same general vicinity, is at similar elevations and has the same industrial forestry history.
- Existing records do not indicate the presence of major, high cost fish barriers.
- The purpose of the project is to bring roads into compliance with Forest Practice standards, not to expand the road system for its capacity

List any constraints, risk, or mitigation factors that will impact the delivery or make it difficult to manage the project. Consider time, cost, dates and regulatory issues/constraints or dependencies to the project.

Mitigation Factors

- Erosion control will be needed to protect water quality
- Removal of fish passage barriers will require fish protection best management practices

Risks

- Extreme weather events can cause road damage before, during or after work occurs
- Extreme wildfire hazard conditions and wildfires can result in forest closures constraining construction activities.
- There could be public opposition to abandoning roads.

Dependencies

- The project would include abandoning or improving road acquired roads. If present, fish barriers will be removed.
- The goal would be to complete work prior to the September 2021 RMAP compliance deadline if only minor problems are identified.
- CAMP suggests that \$200,000 be allocated for design and initial work if problems are not too severe. More funds may be needed as lands are required and inventoried

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

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 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000134
 SubProject Title: LT Murray Wenas RMAP - New Acquisitions
 SubProject Class: Preservation
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts for this project

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000033
 SubProject Title: Statewide Hatcheries - Asphalt Pond Repair
 SubProject Class: Preservation

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000033
 SubProject Title: Statewide Hatcheries - Asphalt Pond Repair
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

WDFW has utilized large asphalt rearing and release ponds throughout the state. These large ponds typically rear large volumes of fish, all for release in state waters. The asphalt ponds identified in this request were built primarily in the early 1980's and are in poor to very poor condition. This proposal provides funding to back fill holes, fill cracked asphalt, and reseal the pond to ensure that they hold water and fish from escaping.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Asphalt rearing/release ponds are an essential and critical infrastructure requirement for many hatcheries to meet existing fish planting goals. As these ponds continue to deteriorate due to age and condition the Department's ability to predict and adequately produce fish for treaty tribe and nontreaty fisheries and fish for recovery rearing programs will be diminished.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project is to ensure the preservation of capital investments made in the 1980s do not become useable and provide a level of assurance that rearing fish in these large asphalt ponds can continue in the future. Preservation of large release ponds are much more efficient than replacing with new concrete raceways.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Funding this request will improve the condition factor of asphalt ponds from very poor condition to good condition and ensure their usability for at least the next decade. Not taking action increases the risk of catastrophic fish losses in the near future.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

SubProject Number: 40000033
 SubProject Title: Statewide Hatcheries - Asphalt Pond Repair
 SubProject Class: Preservation

Growth Management impacts
 N/A

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 N/A

SubProject Number: 40000083
 SubProject Title: Statewide Fish Barrier Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 74

Project Summary

This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection.

Project Description

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection. The list of potential projects would include all culverts that have been repaired or replaced by WDFW.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000083
 SubProject Title: Statewide Fish Barrier Repairs
 SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

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Date Run: 9/19/2022 11:59AM

Project Number: 40000162

Project Title: Taneum Creek Property Acquisition Post Closing Activities

Project Class: Preservation

Description

Starting Fiscal Year: 2023

Agency Priority: 76

Project Summary

Funding is provided for: (a) demolition of a home, barn, several small outbuildings; (b) the installation of fencing, gates, and signage; and (c) the initial control of noxious weeds on the Taneum Creek property. This property was acquired by the Washington Department of Fish and Wildlife in June 2021, through the Washington Wildlife and Recreation Program. The property is a mix of upland and riparian habitat near Thorp, Washington.

Project Description

Funding is provided for: (a) demolition of a home, barn, several small outbuildings; (b) the installation of fencing, gates, and signage; and (c) the initial control of noxious weeds on the Taneum Creek property. This property was acquired by the Washington Department of Fish and Wildlife in June 2021, through the Washington Wildlife and Recreation Program. The property is a mix of upland and riparian habitat near Thorp, Washington.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000			200,000	
	Total	200,000	0	0	200,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000161
 Project Title: Klickitat WLA - Simcoe Fencing
 Project Class: Preservation

Description

Starting Fiscal Year: 2023
 Agency Priority: 79

Project Summary

Funding is provided to construct four miles of new fencing and replace three miles of existing fencing at the Klickitat Wildlife Area (WLA). The fencing is associated with a Washington Wildlife and Recreation Program land acquisition grant and is intended to keep livestock off Yakama Nation lands and wild horses off state lands. Other goals of the project include controlling cattle movement on leased portions of the property and providing a property boundary definition for private properties that are adjacent to the wildlife area.

Project Description

Funding is provided to construct four miles of new fencing and replace three miles of existing fencing at the Klickitat Wildlife Area (WLA). The fencing is associated with a Washington Wildlife and Recreation Program land acquisition grant and is intended to keep livestock off Yakama Nation lands and wild horses off state lands. Other goals of the project include controlling cattle movement on leased portions of the property and providing a property boundary definition for private properties that are adjacent to the wildlife area.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000		6,000	444,000	
	Total	450,000	0	6,000	444,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 81

Project Summary

The most important element in operating a salmon hatchery is its water supply; clear, cool, and ample water is essential for a successful hatchery operation. The fairly recent listings of salmon throughout the Northwest has resulted in critical review of WDFW's existing hatchery infra-structure to determine and improve operations to be consistent with rebuilding natural spawning populations of salmon throughout the state. The Dungeness River has been identified as a watershed of importance with its unique chinook stocks and is essential for Puget Sound Recovery. Scientist from federal, state and tribal agencies have agreed to use Dungeness Hatchery as a critical piece to recovery Dungeness River chinook. To ensure compliance with Federal regulations and State guidelines, a new water intake structure has been an identified need for future operations of the Dungeness Hatchery to meet and comply with new fish passage and screening criteria. The proposed new intake will also provide a higher certainty for future water withdrawals for the Agnew Irrigation District. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Dungeness intake is not in compliance with federal standards for fish passage and screening and is currently located on adjacent landowner property.

There is a hazardous pipeline structure of concern that we own on adjacent landowner property.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Bring hatchery and Agnew intakes into compliance with federal standards.

Renovation will combine both water users into one intake, bringing both into compliance and relocating to WDFW property.

Intake will provide increased efficiencies associated with withdrawal.

Hazardous structure will be removed.

A draft feasibility report/predesign report was written and filed in May of 2015.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Granting the request would bring WDFW into federal compliance for intake and screening and would move the intake to WDFW land ownership. Not taking action will result in the intake remaining on adjacent land and not conforming to federal standards for intakes and screening.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Anyone associated with natural resources in the state of Washington.

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Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Agnew Irrigation District.
Treaty tribes of Washington.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below.

Agency Goal #1: Healthy and Diverse Fish and Wildlife Populations and Habitats.

Agency Objective #3: Ensure Compliance with Regulations.

Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations.

Performance Measure B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities.

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of this program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies and decrease staff overtime and hazardous work environments when responding to water conditions during icy, silting, turbid, and drought-like flows.

Location

City: Sequim

County: Clallam

Legislative District: 024

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Project Number: 30000844
 Project Title: Dungeness Hatchery - Replace Main Intake
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,354,000	3,054,000	250,000	50,000	
	Total	3,354,000	3,054,000	250,000	50,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Description

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Project Number: 40000004
 Project Title: Wiley Slough Dike Raising
 Project Class: Preservation

Description

Starting Fiscal Year: 2022
 Agency Priority: 82

Project Summary

The setback levee constructed in 2009 as part of the Wiley Slough Estuary Restoration Project is deficient, causing flooding of neighboring property and damages to WDFW amenities. If not addressed the deficiencies could potentially result in dike failure, which would flood homes, roads and hundreds of acres of prime farmland in the Skagit River Delta. Repairs will ensure the local flood entity takes operations and maintenance control of the setback levee as part of their larger flood control system, and help maintain key relationships needed for broader salmon recovery efforts.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved under served people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Wiley Slough Estuary Restoration setback levee, constructed in 2009 at the Skagit Wildlife Area, does not meet flood protection standards acceptable to the local diking district, Consolidated Diking and Drainage District #22 (CDD#22) and is not consistent with US Army Corps of Engineers (Corps) guidelines for flood protection systems in the Skagit. The Wiley Slough setback levee is approximately 5,500 feet long and is part of a system responsible for the flood protection of public and private property and infrastructure on Fir Island. Failure of this levee has the potential to affect flood protection for hundreds of acres of commercially viable farm land, private property, homes and roads. The setback levee has overtopped several times, the most severe of which was during a storm event in March 2016 which resulted in damage to the levee system and brackish water flooding adjacent farmland. During the same event, a trail, parking lot, landscaping and access roads were damaged on WDFW-owned property. In addition, signs of seepage have been noted landward of the setback levee, which is another potential deficiency that needs to be repaired. Currently, WDFW is providing flood protection in cooperation with CDD#22 using this deficient system.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will begin to resolve an emerging crises that began in 2016 but has reached a critical point. In addition to causing localized flooding and damage, overtopping and seepage have the potential to cause dike failure and need to be addressed immediately. This request will fund design, permitting and construction of levee repairs adequate to meet CDD#22 standards related to dike height, width and stability for this portion of the Skagit River and Skagit Bay according to the guidelines of the Corps PL84-99 Program. Design would begin immediately upon receipt of funding, and construction would occur as early as the Summer 2021. An alternatives analysis and feasibility work was previously funded through the state Estuary and Salmon Restoration Program and will be completed by December 2019. WDFW needs to begin design immediately after feasibility in order to build the project as soon as possible. The project will not move forward without additional funding. Funding in the supplemental budget will allow construction to begin in 2021. This request will also fund development of an agreement between WDFW and CDD#22 for transfer of the infrastructure to CDD#22 (including any easement or other land costs, appraisals, survey, etc), and further investigations into potential seepage effects on neighboring property and how to address it.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not

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 Project Title: Wiley Slough Dike Raising
 Project Class: Preservation

Description

taking action?

The proposed request would address the deficiencies in the levee system identified in Question 1 by designing and constructing the necessary repairs. Currently, WDFW has responsibility for the portion levee system on WDFW-owned land. This responsibility includes flood prevention and liability for damages incurred when the levee system is overtopped, such as the storm event in March 2016, and from potential seepage impacts. If repairs/improvements are not made to the levee system it will degrade and could potentially fail. WDFW will continue to be responsible for a levee system that does not meet current level of protection guidelines. In addition, if repairs are not made to the levee system, CDD#22 will not take operational control of the levee. WDFW will continue to own and manage the levee, including responsibility for costs incurred for flood fighting, repair of damages following flood events, and liability for damages to affected properties nearby.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Dike repairs are broken down into two elements: a) dike height/configuration and b) seepage control. We currently have different levels of information about each of these elements and the funding needs to address them, as follows:

a) Dike height/configuration:

We have completed a detailed analysis of river and coastal flooding to determine the dike height needed to provide adequate flood protection that is consistent with CDD#22 guidelines. We also looked at three dike configurations which had different widths and alignments (toward or away from the water). We have selected an alternative to advance to final design and are requesting funding now to complete final design, permitting and construction of this critical repair.

b) Seepage control:

We are in the process of assessing seepage effects landward of the dike and how to address it. We are early in the process and are not able to determine a final preferred alternative yet. We are requesting funding to assess the problem and developing a preferred solution. We will be requesting funding for construction of the preferred solution in the next biennium.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

WDFW, CDD#22 and neighboring properties on Fir Island.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

At this time no other funding is anticipated. Several other grant proposals have been contemplated (both state and federal), but the repair aspect of the project is very difficult to fund through grants.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WDFW's neighbors need certainty and safety. If we cannot successfully repair this project, estuary restoration, critical to orca and salmon recovery, is at risk through loss of trust in estuary projects and possibly flooding of private lands. The setback levee was originally constructed as part of a salmon recovery project. The salmon recovery project is exceeding the smolt

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Description

production goals for the site, but the setback levee is not performing as expected for flood protection. The construction of infrastructure that does not function properly, and lack of a repair to date, is cause for concern amongst project partners particularly in the agricultural and flood protection sectors. The Skagit River Chinook Recovery Plan calls for approximately 2,000 acres of additional sub-tidal farmland to be restored to estuary habitat. It is important that WDFW corrects the deficiencies in the Wiley Slough setback levee so that community confidence is restored and additional salmon recovery projects necessary for Chinook recovery gain public support. In addition, successful repairs to the levee will enable WDFW to transfer operational control to CDD#22, which will allow the transfer of liability and management from State resources to CDD#22.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The Wiley Slough Estuary Restoration project, which this dike repair project is a part of, is directly related to the Protected and Restored Habitats Recovery Goal and Estuaries Vital Sign, for which the indicator is "Area of estuarine wetlands restored to tidal flooding" (<https://www.psp.wa.gov/vitalsigns/estuaries.php>). The project restored 161 acres of estuary to tidal inundation. In addition the Estuaries Implementation Strategy focuses heavily on strong partnerships with the agricultural community. This dike repair project is intended to strengthen those relationships in support of current and future estuary restoration.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No, this project does not directly reduce carbon pollution. However the original 2009 project, which this project is now continuing/repairing, was an estuary restoration project. Estuary habitats are huge carbon sinks as shown in a study of the Snohomish estuary: <https://www.oceanfdn.org/sites/default/files/Crooks.%20Coastal%20Blue%20Carbon%20Opportunity%20Assessment%20for%20the%20Snohomish%20Estuary-ilovepdf-compressed.pdf>.

10. Is there additional information you would like decision makers to know when evaluating this request?

Repair of Wiley Slough levee is a critically important issue for the local community and for CDD#22. The Skagit River Delta has some of the highest quality farmland in the world, and the farmland on Fir Island is sub-tidal and relies on a system of river levees and coastal dikes for protection. By continuing to operate a segment of levee that is not up to the current standards for level of protection, we put adjacent farmland, homes and roads at risk. These repairs are also important to maintain relationships necessary for long-term salmon recovery efforts, such as the estuary restoration projects identified in the Skagit Chinook recovery plan.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The agency does not expect any impact to growth management.

Funding

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Project Number: 40000004
 Project Title: Wiley Slough Dike Raising
 Project Class: Preservation

Funding						
Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	6,453,000	335,000	437,000	5,681,000	
	Total	6,453,000	335,000	437,000	5,681,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset.

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas

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Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in

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Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife.

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington’s fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

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

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.
- C. The Department’s decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers’ needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions.

N/A.

9. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

Description

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,030,000	5,687,000	1,824,000	519,000	
	Total	8,030,000	5,687,000	1,824,000	519,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProjects

SubProject Number: 4000010
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000010
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

Starting Fiscal Year: 2020
 Agency Priority: 84

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to the local school districts curriculum for field trips especially for grades 2 through 6, ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to Public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events more safe as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

FACILITY SAFETY 2019-21

1. Forks Creek Install perimeter fencing in front of raceways 167,945
2. Washogual Replace lighting fixtures in foyer area/public area 167,944
3. Columbia Basin Demo old warm water raceways 167,791
4. Mossyrock Intake access road dangerous in winter 164,286
5. Naches Perimeter fencing 145,740
6. Mossyrock Perimeter fencing around raceways 166,815
7. Tokul Creek Intake lighting new 165,457
8. Wallace Stair replacement to attic/storage area 165,091

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Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000010
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

- 9. SamishReplace garage doors hatchery building165,546
- 10. FordRepair ceiling/existing falls down in pieces166,209
- 11. George AdamsRip rap access road to upper intake/too narrow161,899
- 12. OmakVisitor parking lot, suggest new retaining wall165,595
visitors having a problem staying in lot, hazzard for workers
citizens and infrastructure entering hatchery grounds
- 13.BogachielShore up rearing pond banks/holes in pond and162,391
erosion
- 14. MckernanRip rap along hatchery access road161,901
- 15. WhitehorseEcology block maze to slow through traffic163,317
- 16. SamishInstall gate at bridge at hatchery site165,546

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 4000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 4000010

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Narrative

Correcting safety deficiencies at hatcheries and wildlife areas.

SubProject Number: 4000012

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

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Report Number: CBS002

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Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000012
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

Starting Fiscal Year: 2020
 Agency Priority: 84

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

FISH CULTURE IMPROVEMENTS 2019-21

1. Kendall Lift pumps and 4 inch check valve replacement for PA pond 161,493
2. Goldendale 12 inch water supply valve at spring intake needs to be replaced 166,071
3. Columbia Basin Replace all pond manifold valves in raceways 1-24 166,631
4. Whitehorse Install drum screen at lower end of pond 2162,381
5. Arlington Raise walls on creek intake, will require permitting 163,318
6. Columbia Basin Replace header supply for raceways 165,641
7. Columbia Basin replace expansion joints in ponds A-F 166,632
8. Issaquah move transfer pump away from intake side of discharge PA 162,675
9. Bingham Brail system modified/upgraded for surplus fish 145,802
10. Sol Duc Brail system modified/upgraded for surplus fish 166,936
11. Minter Creek Settling pond/pump for incubation water

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Project Number: 4000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 4000012

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

12. Lake Aberdeen Replace 6 intermediate fiberglass ponds 165,107
13. Chelan Replace 8" pond valves 165,470
14. Humptulips 15 new drain standpipes for raceways 165,831
15. Beaver Creek Purchase and install 60 half stack vertical incubators 165,125
16. Arlington Replace old concrete shallow troughs with alumium/fiberglass 166,366
17. Nemah V trap installation at fish ladder 166,722
18. Fallert Creek new vertical incubators 28 stacks (full) 165,644
19. Lake Aberdeen new vertical incubators number? 165,108
20. Washogual Adult pond channelization. Eco blocks 165,652
21. Samish Replace vertical incubators 12 full stacks 166,922
22. Bogachiel Dock extention for 4 sampling docks north end of pond 164,739
23. Kendall Creek new flow meters 3 for well wells 3-5 163,288
24. North Toutle new vertical incubators 30 half stacks 165,124
25. Wallace install new water chiller 165,613
26. Arlington replace 3 circular ponds with fiberglass ponds 165,610
27. Nemah erosion control below river intake 166,718
28. Dungeness replace high pressure wash down pump 165,616
29. Dungeness New screen structure at Natures rearing/release pond 164,925
30. Bingham Lift pump replacement 96,565
31. Nemah Venturi line replacement 161,907
32. Dungeness rearing pond crowder 165,119
33. McKernan Replace incubation lines and reroute 165,608
34. Hood sport Adult fish sorting table/metal 165,116
35. McKernan Block channel side channel to preclude fish enterance 162,222
36. Elwhanew venturi system for four fiberglass raceways 164,865
37. Lacey shop new resistance weir boards statewide 165,127
38. Bogachiel replace spawning shed 165,105
39. Chambers modify outlet structure 165,121

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000012
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacing hatchery infrastructure related to fish culture.

SubProject Number: 4000034
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 40000034
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2020
 Agency Priority: 84

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

RESIDENT REPAIRS

1. Issaquah Wood rot, walls, siding, vents, windows, doors 167,760
2. Beaver Creek domestic water lines delivery and inside 165,448
3. Forks Creek Domestic water lines both residences 165,534
4. Arlington Domestic water lines 165,538
5. Arlington carport replacement 162,545
6. George Adams Siding replacement I resident 162,583
7. Goldendale Siding replacement 166,062
8. Sol Duc Bathroom floor replacement 164,760
9. Humptulips gutter replacement 164,834
10. Mossyrock Tree removal/foundation 167,844
11. Minter Creek French drain 165,282
12. Whitehorse heating system replacements 165,440

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Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000034
 SubProject Title: Statewide Hatchery Residence Repairs
 SubProject Class: Preservation

- 13. Arlingtonheating system replacements165,441
- 14. Mckernansiding replacement164,706
- 15. Humptulipssiding replacement res. 1165,799
siding replacement res. 3165,817
- 16. Tokulsiding replacement 1 res.167,727
siding replacement 2 res.167,725
- 17. Kendellsiding replacement res. 3167,895
- 18. Fallert CreekDomestic water pressure tank/system162,053
- 19. NachesBathroom floor replace/remodel165,406
- 20. Humptilipsremodel 2 residences165,800
remodel 2 residences165,801
- 21. Bogachielduplex remodel164,728
- 22. Marblemountbathroom remodel165,875
- 23. Omakkitchen/fireplace remodel/repair163,584
- 24. Mossyrockerresident remodel res. 1167,842
resident remodel res. 2167,844
- 25. Minter Creekkitchen remodel 2 res.165,453
- 26. Spokanekitchen remodel 3 res.166,240
- 27. Nemahresidence remodel 2 res.166,717
- 28. Columbia Basinwindow and vapor seal replacements (4)165,883
- 29.Coulterkitchen remodel165,453
- 30. Reiter Pondsreplace carpet throughout167,493

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Title: Minor Works Preservation 2019-21
Project Class: Preservation

SubProjects

SubProject Number: 4000034
SubProject Title: Statewide Hatchery Residence Repairs
SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000050
SubProject Title: Statewide Hatcheries Residence Replacements
SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000050
 SubProject Title: Statewide Hatcheries Residence Replacements
 SubProject Class: Preservation

Starting Fiscal Year: 2020
 Agency Priority: 84

Project Summary

This request replaces two mobile homes at the Elwha Salmon Hatchery. The existing houses are all mobile homes purchased as early as the 1960s and are in poor condition, approaching unlivable. This hatchery require son site standby to respond to emergency low water flow conditions.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about th current condition of the facility or system.

The mobile homes purchased for this hatchery site are in very poor condition and beyond repair, actually living conditions are deplorable with rotting infrastructure, floors, walls, plumbing and electrical service. Providing livable conditions for employees required to pull standby duty and provide emergency response to water supply blockages is essential to successfully rear and release salmon each year.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project demolishes two residences at the Elwha Hatchery and proposes to replace with two new modular homes.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provide livable homes for employees' assigned standby duty at the Elwha Salmon Hatchery. Not replacing these homes will diminish the likelihood of filling the positions responsible for providing standby and emergency response duties.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

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Project Number: 4000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 4000050
 SubProject Title: Statewide Hatcheries Residence Replacements
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
Total		0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
Total		0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacing existing dilapidated hatchery residences with efficient functional residences.

SubProject Number: 4000014
 SubProject Title: Statewide Toilet Replacement
 SubProject Class: Preservation

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Project Number: 40000007
Project Title: Minor Works Preservation 2019-21
Project Class: Preservation

SubProjects

SubProject Number: 40000014
SubProject Title: Statewide Toilet Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2020
Agency Priority: 84

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description

What is the project?

The Department will replace toilets at access areas starting with the following list:

Region 1:

Williams Lake
Horseshoe Lake
West Medical Lake
Fish Trap Lake
Jump Off Lake
Black Lake
Ruby
Marshall Lake
Hatch Lake
Caldwell Lake
Rock Lake
Botts
Joseph Creek School House
Black Butte
Deep Lake
Wooten WLA Outhouse Replacement
Rustler's Gulch

Region 2:

Buzzard Lake
Wells WLA
Bear Creek
Boulder Lake
Campbell Lake Access
Chilliwist Access
Cougar Lake Access
Forde Lake Access
Long Lake
McFarland Creek

Region 3:

Fitzsimmons Access

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Project Number: 4000007
Project Title: Minor Works Preservation 2019-21
Project Class: Preservation

SubProjects

SubProject Number: 4000014
SubProject Title: Statewide Toilet Replacement
SubProject Class: Preservation
Fio Rito

- Region 4:**
- North Lake
 - Plums #1
 - Beaver Lake
 - Lake Sixteen
 - Armstrong Lake
 - Lake Stickney
 - Wiser Lake
 - Martha Lake
 - Lake Serene
 - Harts Lake
 - Tanwax Lake

- Region 5:**
- Barbers - Demo
 - Puget Island
 - Vancouver Lake

- Region 6:**
- Duckabush River Access
 - Lawrence Lake Access
 - Ward Lake

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom. Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 40000014
 SubProject Title: Statewide Toilet Replacement
 SubProject Class: Preservation

Growth Management impacts

These projects will not have growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacing existing dilapidated toilets will not have operating impacts.

SubProject Number: 40000043
 SubProject Title: Statewide Hatcheries - Predator Prevention Measures
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000007
 Project Title: Minor Works Preservation 2019-21
 Project Class: Preservation

SubProjects

SubProject Number: 40000043
 SubProject Title: Statewide Hatcheries - Predator Prevention Measures
 SubProject Class: Preservation

Starting Fiscal Year: 2020
 Agency Priority: 84

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are placed strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

PREDATION CONTROL 2019-21

1. Marblemount Modify structure and replace guidelines 163,424
2. Coulter Creek Rework center support structures and support lines 166,161
3. Fallert Creek Pond 9 support and cables replacement 160,130
4. Skookumchuk Netting replacement 166,969
5. Elwha Support cable replacement 164,866
6. Reiter ponds Netting replacement 163,423

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Project Number: 40000007
Project Title: Minor Works Preservation 2019-21
Project Class: Preservation

SubProjects

SubProject Number: 40000043
SubProject Title: Statewide Hatcheries - Predator Prevention Measures
SubProject Class: Preservation

- 7. Palmer Replace netting on 1/4 acre pond 166,726
- 8. Dungeness cable and winch replacement 164,931
- 9. Arlington netting replacement 167,074
- 10. Whitehorse netting repair/otter control fence 167,087
- 11. Sol Duc Acre pond net replacement 164,771
- 12. Goldendale replace netting over raceways 166,073
- 13. Sol Duc raceways and burrow ponds (17) 164,769
- 14. Bogachiel Cable replacement and net replacement 164,736
- 15. Voights Adult pond netting top and side 167,529

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 72

Project Summary

Recent changes in the Dungeness River channel have put the Hurd Creek Hatchery at high risk for catastrophic facility and hatchery produced salmon loss. The primary purpose of this hatchery program is to supplement native stocks of fish back into their river of origin to help rebuild natural spawning populations within their respective native rivers. The proposed project moves/rebuilds the existing infrastructure, currently supplied with pathogen free water and Dungeness River Basin water, within the existing hatchery grounds footprint, but to higher elevations out of the flood plain.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project proposes to move a critical rearing facility to higher ground away from current path of the Dungeness River. Hurd Creek Facility's primary purpose is to support restoration efforts for ESA-listed Elwha Chinook and Dungeness Spring Chinook, both stocks identified as critical stocks for recovery in the Puget Sound ESU. Recent flood has topped rearing ponds allowing Elwha Chinook to escape into the Dungeness River. Production wells are vulnerable to flooding. DOE has concerns about surface water contaminating ground water if well casings are topped or damaged.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project includes the relocation of the office, incubation, rearing ponds, UV system, restrooms, and generator to higher ground.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action will result in catastrophic damage to infrastructure, fish and egg mortality due to flooding, increased hazards to employees from operations during flooding condition. This facility is key to recovery of both Elwha and Dungeness Chinook stocks. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Anyone associated with Puget Sound Chinook Recovery. Recreational, commercial and Treat tribal fishers and small business owners such as fishing gear, boats retailers and associated industry supporting fishing activities are the most directly affected clientele. Department of Ecology is impacted because they ensure ground water aquifers do not become directly contaminated with untreated surface waters.

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Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

5. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

6. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below.

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats.

Agency Objective - #3: Ensure Compliance with Regulations.

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations.

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife-related Opportunities.

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

7. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project relates to Puget Sound Recovery. This program is supported in part by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

8. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness and Elwha Chinook are currently listed as threatened under the federal ESA and provide a key prey base for the Southern Resident Killer Whale population.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

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Project Number: 30000830
 Project Title: Hurd Creek - Relocate Facilities out of Floodplain
 Project Class: Preservation

Description

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,598,000	504,000	1,094,000	11,000,000	
	Total	12,598,000	504,000	1,094,000	11,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	84,000	84,000	84,000	84,000	84,000
	Total	84,000	84,000	84,000	84,000	84,000

Narrative

We anticipate an increase in operations and maintenance for this hatchery of \$84,000 beginning in FY 2024

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000756

Project Title: Minor Works Preservation

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 61

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas

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Project Title: Minor Works Preservation
Project Class: Preservation

Description

will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in

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Project Title: Minor Works Preservation

Project Class: Preservation

Description

Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington’s fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

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

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.
- C. The Department’s decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers’ needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions.

N/A.

9. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

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Project Number: 30000756
 Project Title: Minor Works Preservation
 Project Class: Preservation

Description

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,500,000	8,914,000	456,000	130,000	
	Total	9,500,000	8,914,000	456,000	130,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000757
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

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Date Run: 9/19/2022 11:59AM

Project Number: 40000005
Project Title: Scatter Creek Wildlife Area Fire Damage
Project Class: Preservation

Description

Starting Fiscal Year: 2018
Agency Priority: 85

Project Summary

This project is intended to repair fire damage created by a wildfire on 8/22/2017 on the Scatter Creek Unit south tract within the Scatter Creek Wildlife Area (WLA). The fire burned 430 acres of the SC unit and burned down both the historic Miller–Brewer House and the Red Barn which were used for office space, meeting space and storage respectively.

Project Description

Funding is reappropriated from the 2017-19 biennium to repair fire damage created by the August 22, 2017 wildfire on the Scatter Creek unit south tract within the Scatter Creek Wildlife Area.

Location

City: Unincorporated

County: Thurston

Legislative District: 035

Project Type

Program (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,331,000	988,000	243,000	100,000	
	Total	1,331,000	988,000	243,000	100,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

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Date Run: 9/19/2022 11:59AM

Project Number: 30000756
Project Title: Minor Works Preservation
Project Class: Preservation

SubProjects

SubProject Number: 30000757
SubProject Title: Facility Safety Deficiencies
SubProject Class: Preservation

Starting Fiscal Year: 2018
Agency Priority: 61

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens.

Project Description

There are many safety issues at WDFW sites that are risks for employees and citizens. If funded, the Department would begin working down the following list of corrections:

- George Adams Hatchery - Upper intake fencing
- Mckernan Hatchery - Emergency lighting
- Washougal Hatchery - Tagging trailer electrical
- Humptulips Hatchery - Intake lighting
- Wallace River Hatchery - Stair replacement
- Ringold Hatchery - Exhaust fans
- Washougal Hatchery - Safety lighting
- Kalama Falls Hatchery - Domestic water system
- Omak Hatchery - Planting tank lift station
- Chelan Hatchery - Hatchery building stairs
- Bingham Creek Hatchery - Safety lighting
- Hurd Creek Hatchery - Safety lighting
- Hoodspport Hatchery - Fencing at residence
- Voights Creek Hatchery - Railing for lower end of standard ponds
- Regional Offices Lighting - Statewide

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts

No Operating Impact

PROGRAMMATIC PROJECTS

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

Description

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 2

Project Summary

This project will construct minor works programmatic projects statewide. FY23-25 capital budget request is \$4,500,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will construct minor works programmatic projects statewide.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Funding these projects will protect fish and wildlife and their habitat.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The Department will have improved services to all stakeholders if this project is funded.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project supports the following Department strategic plan goals:

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

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities.

B. Expand access for hunting, fishing, and other wildlife recreational experiences.

Goal 3. Deliver high-quality customer service.

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

Description

A. Maintain high-quality customer services aligned with agency priorities and capacities.

B. Provide high-quality responsive and accessible customer service.

Goal 4. Use sound business practices and maintain a dedicated workforce.

A. Maintain a highly skilled and dedicated workforce.

B. Improve business systems to meet federal and stat standards and best practices.

C. Develop strong intra-agency partnerships.

D. Effectively and efficiently manage agency assets.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

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

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

Description

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 No.

13. Is there additional information you would like decision makers to know when evaluating this request?
 No additional information.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,500,000				4,500,000
	Total	4,500,000	0	0	0	4,500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

Operating Impacts

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

SubProjects

SubProject Number: 40000190

SubProject Title: SRKW Masterplan Phase II

SubProject Class: Program

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000190
 SubProject Title: SRKW Masterplan Phase II
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

In fiscal year 2021 WDFW was provided \$500,000 of general fund to conduct a master planning process consistent with the Orca Task Force recommendations for a plan to assess and prioritize hatchery production to improve prey availability for SRKWs. The plan identified several projects to support but also identified the need to coordinate the plan implementation with Tribal Governments and National Marine Fisheries Service. The plan identified over twenty (20) proposed Hatchery Capital Project Improvements through the 2045-47 biennium. The plan was developed as a "living document" and will require updates, modifications, additional consultations and exploration of new ideas such as Dead-End Bay saltwater facilities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Since the plan was developed WDFW has initiated discussions with Tribal co-managers and NMFS to ensure the plan is consistent with Puget Sound Chinook Recovery Goals and is thoughtful and protective of fishing rights secured to the tribes through treaties. Specific fish rearing strategies require consultation and agreement from NMFS and affected tribes.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This will allow WDFW to evaluate and update the Masterplan, explore Dead-End Bay production in more detail and have more in-depth conversations with co-managers regarding the masterplan and its implementation moving forward getting ESA coverage and permitting.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If this is not addressed the opportunity to produce additional prey for the SRKW may not become a reality. Creating plans and including multiple entities will enhance the overall objective of increasing production of SRKW prey while assuring all involved are compliant with rights and in agreement.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

NO

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000190
 SubProject Title: SRKW Masterplan Phase II
 SubProject Class: Program

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.
 Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods while enhancing recreational opportunities and protect treaty tribal fishery obligations and cultural heritage rituals.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
 NO

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A

12. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000190
 SubProject Title: SRKW Masterplan Phase II
 SubProject Class: Program

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

SubProject Number: 40000182
 SubProject Title: Hatchery Electrical Service for Automated Marking Trailers
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

The agency operates a number of mobile automated fish marking trailers that are moved to various salmon hatcheries across the state. The trailers mark and tag hatchery raised salmon in order to distinguish hatchery salmon from wild salmon. The automated trailers require 240V/100Amp electrical service.

Project Description

1. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
 Provide electrical service power outlets for mobile automated fish marking trailers at salmon hatcheries statewide.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000182
 SubProject Title: Hatchery Electrical Service for Automated Marking Trailers
 SubProject Class: Program

Growth Management impacts
 There are no growth management impacts

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000181
 SubProject Title: Electric Vehicle Charging Stations
 SubProject Class: Program

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000181
 SubProject Title: Electric Vehicle Charging Stations
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

State agencies are requirement to transition their fleets to electric vehicles, but WDFW currently does not have any electric vehicle charging infrastructure. This request would fund the installation of approximately 70 electric vehicle chargers at agency facilities, enabling WDFW to transition 19% of its fleet to electric vehicles. FY23-25 capital budget request is \$450,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

RCW 70A.45.050 requires state agencies to reduce greenhouse gas emissions from their vehicle fleets and buildings. In addition, Executive Order (EO) 21-04 sets fleet electrification targets for state executive and small-cabinet agencies. While EO 21-04 does not apply to WDFW's 750 agency-owned vehicles, it does apply to WDFW's 800 vehicles leased from Department of Enterprise Services (DES). The policy mandate to transition to electric vehicles is clear. However, WDFW currently does not have any electric vehicle charging infrastructure, and most vehicle use takes place in rural parts of the state with little to no public charging infrastructure. Electric vehicle chargers are needed at WDFW offices, fish hatcheries, and wildlife areas to enable WDFW to transition eligible vehicles to electric.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will fund the installation of approximately 70 level 2 electric vehicle charging stations at WDFW offices, fish hatcheries, and wildlife areas. Costs are estimated at \$6,000 per level 2 charger. These chargers would enable WDFW to transition 275 vehicles, or 19% of the fleet, to electric. The project will be completed in the 23-25 biennium.

3. Will the project increase or decrease annual operating costs? If yes, please explain.

This project will result in both increases and decreases in annual operating costs that are expected to balance out to a neutral budget impact. Annual electric vehicle charger maintenance cost is estimated at \$400 per charger for a total of \$27,500 per year. This cost is expected to be balanced out by annual savings from powering vehicles with electricity rather than gasoline or diesel.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

Project Type

SubProject Number: 40000181
 SubProject Title: Electric Vehicle Charging Stations
 SubProject Class Program
 Infrastructure Preservation (Minor Works)
 Program (Minor Works)

Growth Management impacts
 There are no growth management impacts

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000179
 SubProject Title: Covid Facility and Infrastructure Improvements
 SubProject Class Program

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000179
 SubProject Title: Covid Facility and Infrastructure Improvements
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

The Hybrid work environment will be supported with this funding to reconfigure the NRB HQ offices, CAMP office, six region offices and eight district offices across the state.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The agency was moving towards an open concept hybrid work environment at the beginning of Covid. Given the change in conditions, DFW has an RFQ for design firms to help provide input on reconfiguration of our offices to align with the new standards for working in an open office configuration.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Modification and reconfiguration will begin in July of 2023 and is expected to be completed statewide by the end of June 2025. We are currently in the selection process for the consultant and their completed analysis is due no later than December 15, 2022. This allows the agency time to analyze and prepare for the onset of projects statewide.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

N/A

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

7. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

8. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

9. Does this decision package include funding for any Information Technology related costs including hardware, softwa

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000179
 SubProject Title: Covid Facility and Infrastructure Improvements
 SubProject Class: Program

(to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

10. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

11. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

12. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

13. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A

14. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000179
 SubProject Title: Covid Facility and Infrastructure Improvements
 SubProject Class: Program

No Operating Impact

SubProject Number: 40000180
 SubProject Title: Energy Efficiency Improvements
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

WDFW is requesting funding for general energy efficiency improvements statewide. The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description

1. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
 The Department will use available funding, working through the following list of facilities:
 Humptulips Hatchery-Replace Furnace and Efficiency Upgrades: \$40K
 Lakewood Hatchery-Efficiency Upgrades: \$20K
 Soos Creek Hatchery-Efficiency Upgrades: \$15K
 Hoodspout Hatchery-Hatchery Building Efficiency Upgrades: \$20K
 Lake Whatcom Hatchery-Efficiency Upgrades: \$15K
 Kendall Creek Hatchery-New heating system and efficiency upgrades: \$40K
 Tokul Creek Hatchery-Efficiency upgrades: \$70K
 Energy Efficiency Upgrades at statewide facilities: \$530K

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

Project Type

SubProject Number: 40000180
 SubProject Title: Energy Efficiency Improvements
 SubProject Class: Program
 Program (Minor Works)

Growth Management impacts
 There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000193
 SubProject Title: West Fork Teanaway River Restoration - Phase 1
 SubProject Class: Program

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 2

Project Summary

Phase 1 of the Middle and West Fork Teanaway Restoration project, located in the headwaters of the Yakima River in Washington State, will restore up to 146 acres of floodplain connectivity and improve 3.9 miles of instream habitat for threatened Summer Steelhead, Spring Chinook, and Bull Trout. Goals 1. Increase and improve available habitat for Spring Chinook, steelhead, bull trout and coho; 2. Enhance natural water storage to augment summer baseflows for fish, wildlife, and riparian forest health, 3. Improve and/or increase wetland habitat; 4. Increase floodplain connectivity, habitat diversity, and frequency of floodplain engagement; 5. Improve stream temperature conditions; and 6. Improve stream habitat suitability for beaver to encourage long-term persistence. This proposal, identified as Phase 1.b. will provide necessary design elements, surveys and project management necessary to remove constructed road/railroad berms in the floodplain (remnants of historic railroad logging), excavation of side channel inlets, and installation of large wood and gravel fill to restore floodplain connectivity. This project will fund the following design elements to provide the tools for producing FEMA map revisions (CLOMR) and contribute to a ten-year strategy of implementing high priority restoration opportunities in the WF Teanaway River to maximize aquatic life and salmon, steelhead, and Bull Trout recovery at the watershed scale. This project will provide Phase 1 funding for, Background and Topo Surveys, Hydraulic Assessment, Design Development, FEMA Map Revisions, and Project Management.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Spring Chinook, steelhead and bull trout were once abundant in the Teanaway watershed. However, populations have declined to the extent that steelhead and bull trout are federally protected in the Yakima Basin watershed and beyond. To thrive, salmon and trout need streams with cold, clean water and deep pools. The abundance of fish has been significantly reduced in the Teanaway watershed due to low flows, higher water temperatures, disconnected floodplains, old railroad/road grades and fill within floodplains, channel incision into bedrock, low groundwater elevations with minimum floodplain water storage, eroded stream banks and a lack of streamside vegetation.

In decreasing order of importance, the main factors limiting production in the Teanaway have been identified as:

1. low flows and associated **high water temperatures** during the summer and fall in the lower mainstem, the MF, and the WF;

2. loss of natural floodplain function through the lower watershed; and

3.a "flashy" runoff pattern (the Teanaway has a naturally high flow variation due to extent of watershed that is in the rain-on-snow zone; flow variation has been exacerbated by extensive logging in the upper watershed (TAG))

With correction of several significant habitat problems, the physical diversity, recent acquisition to public ownership, and size of the Teanaway guarantee it could still be a major producer. EDT simulation for spring chinook in the Yakima River watershed indicated that the Teanaway River was one of the top five portions of the entire watershed in terms of restoration potential, and that **if it were fully restored to historic conditions, productivity and equilibrium abundance would be double watershed-wide.**

Populations of Summer Steelhead in the Teanaway River Watershed are depressed, and adult returns are the lowest in decades, and there is concern that if the population continues to decline it may no longer be genetically viable.

WDFW is also collaboratively developing a recovery plan for Bull Trout with the Yakama Nation to rescue Bull Trout in

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Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

dewatering stream reaches in other nearby watersheds and translocate Bull Trout back into the Teanaway River Watershed after restoration and protection of their habitat. While significant habitat investments have occurred in the North Fork Teanaway River no restoration has yet occurred in the west fork.

This capital funding will complement BPA funding, and other state and federal grant funds to provide an economy of scale to leverage a much larger project that provides a watershed level restoration opportunity.

The project is proposed on the Teanaway Community Forest, located in the headwaters of the Yakima River in Kittitas County, WA.

Kittitas County had a population of 44,337 in 2020 (census.gov), which was estimated to have increased by 2.6% in 2021. Rapid growth continues as housing prices in neighboring King County (home to Seattle) become prohibitive for many people. Kittitas County's median household income was \$59,703 in 2020, with 12.9% of residents living in poverty.

The 2020 census data on Race and Hispanic Origin are as follows:

White alone, percent 91.3%

Black or African American alone, percent 1.2%

American Indian and Alaska Native alone, percent 1.4%

Asian alone, percent 2.1%

Native Hawaiian and Other Pacific Islander alone, percent 0.2%

Two or More Races, percent 3.7%

Hispanic or Latino, percent 9.6%

White alone, not Hispanic or Latino, percent 83.2%

The restoration project will benefit human residents of the Yakima River basin by augmenting late season stream flows (beneficial for fish, wildlife, wildfire risk reduction, and irrigation), attenuating flood peaks (reducing damage to downstream infrastructure), and increasing production of focal fish species, valued for subsistence by the Yakama Nation and critical to the tourism industry in Kittitas County. Management of the Teanaway Community Forest is guided by a volunteer Advisory Committee (TCFAC). The TCFAC has been engaged in the development of this restoration project from its inception. The committee's members represent a range of interests and ensure that the project is considering all stakeholders.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The requested funds will be used to produce the following predesign and design elements necessary for ultimate implementation of the project. Design of the project will provide the tools for producing FEMA map revisions (CLOMR) and contribute to a ten year strategy of implementing high priority restoration opportunities in the WF Teanaway River to maximize aquatic lift at the watershed scale. Estimated costs associated with design of these ROA's is \$250,000.00 and is summarized below.

TASK Sub Total

1.0 – Background and Topo Survey \$ 25,808.00

2.0 – Hydraulic Assessments \$53,259.00

3.0 – Design Development \$97,913.00

4.0 – FEMA Map Revisions \$50,000.00

5.0 – Project Management \$23,020.00

Total \$250,000.00

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

2023-25 Biennium

*

Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

It is hoped that the predesign and design elements will be complete by June/July 2024 and produce shovel ready designs ready for implementation by 2025 or 2026. This project would be Phase 1.B., (Design and survey phase). There are currently three phases in all covering up to 3.9 miles and 146 acres of floodplain. Alternatives analysis is currently occurring with a steering committee comprised of state, federal, and tribal stakeholders, along with the Mid-Columbia Fisheries Enhancement Group

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

No action in the face of climate change and continued reduction in stream flows along with increased temperatures will result in diminishing salmon and steelhead population, likely leading to extirpation of a genetically distinct stock of Summer Steelhead. Summer Steelhead populations are likely at the genetic integrity minimums for recovery. No action will also preclude opportunity for implementation of the Bull Trout Translocation and Recovery Plan in the Teanaway River watershed as there will not be suitable habitat conditions for successful reintroduction.

Successful implementation of the project and the elements of the Teanaway Community Forest Management Plan will:

- Restore and connect habitat to support thriving salmon, bull trout, and steelhead populations and enhance fishing opportunities over time.
- Streams within the Teanaway watershed should have a well-distributed network of deep, shaded pools.
- Protect spawning grounds from disturbance.
- Support a functioning stream system that provides optimum water quantity and quality for habitat.
- Increase stream base -flows from August to October and decrease springtime peak fl-ows through restoration practices. Encourage low-intensity -floods and regular inundation of -floodplains.
- Connect stream channels to their fl-oodplains to restore appropriate -flows and habitat conditions.
- Ensure riparian and wetland habitats provide an appropriate mix of vegetation to support streambank stability and wetland functions

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Design assumptions

- The Steering committee is still working on alternatives for first phase sites
- Exact alternatives for each stream reach will be chosen from a spectrum of restoration treatments including:
 - Non-engineered wood replenishment
 - Localized Excavation (to engage new flow paths) + Wood
 - Inset Floodplain Excavation + Local Channel Fill + Wood
 - Floodplain Excavation + Reach Scale Channel Fill + Wood

The Steering committee to review alternatives in early September

Note that this project proposal is for design and survey work necessary to help select a preferred alternative. It's yet to be determined which combination of various restoration techniques will be most effective in achieving the desired outcomes.

The Core Steering Committee Members include:

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SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

- Arden Thomas, Kittitas County
- Samantha Cox, Kittitas County
- Sean Gross, NOAA
- Alex Conley, Yakima River Basin Recovery Board
- Perry Harvester, WDFW, Regional Habitat Program Manager
- William Meyer, WDFW, Fish and Wildlife Biologist 4 - Project technical lead
- John Marvin, Yakama Nation Restoration biologist
- Danielle Squeochs, Yakama Nation, Environmental Engineer
- Doug Knapp, BPA contracts officer
- Larry Leach, WDNR Assistant Regional Manager

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The Department of Natural Resources (DNR) is collaboratively managing the Teanaway Community Forest with the Washington Department of Fish and Wildlife (WDFW), with significant public input from the Yakama Nation, Colville Tribe, and a community-based advisory committee. The collaborative has recently completed a Teanaway Community Forest Management Plan.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Federal Funding for project Implementation

National Fish and Wildlife Foundation – America the Beautiful Challenge 2022, Full Proposal
Title: **Middle and West Fork Teanaway Restoration Project, Phase 1**
Organization: Confederated Tribes and Bands of the Yakama Nation
Total Amount Requested \$ 2,500,000.00
Matching Contributions Proposed \$1,168,000.00
Proposed Grant Period 07/15/ 2023 - 09/30/ 2023

Matching Contributions- for project implementation

Matching Contribution

Amount:
\$750,000.00

Type: Cash

Status: Received

Source: Yakima Basin Integrated Plan

Source Type: Non-Federal (Ecology-Yakima Integrated Plan)

Description: Committed

Matching Contribution

Amount:
\$250,000.00

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SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

Type: Cash

Status: Pledged

Source: Bonneville Power Administration

Source Type: Non-Federal

Description: Accords Funding (Yakama Nation)

Matching Contribution

Amount:

\$168,000.00

Type: Cash

Status: Received

Source: Salmon Recovery Fund

Source Type: Non-Federal

Description: Washington Resource and Conservation Office

Total Amount of Matching

Contributions:

\$1,168,000.00

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This package supports two strategies in WDFW's 25-Year Strategic Plan: 1) proactively address conservation challenges, and 2) engage communities through recreation and stewardship.

The project would help implement the Teanaway Community Forest Management Plan, which is a joint effort between WDFW, DNR, and the Teanaway Community Forest Advisory Group.

The project will help implement the law establishing the Teanaway Community Forest by the legislature in 2013. These goals include include:

- To protect and enhance the water supply and protect the watershed,
- To conserve and restore vital habitat for fish, including steelhead, spring Chinook, and bull trout, and wildlife, including deer, elk, large predators and spotted owls, and

·To support strong community partnerships, the Yakama Nation, residents, business owners, local governments, conservation groups, and others provide advice about ongoing land management.

The project proposal would also help implement the elements of the ***Bull Trout Action Plan*** and the ***2009 Yakima Steelhead Recovery Plan***.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

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Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program
N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No effect

Location

City: Cle Elum

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)
Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

SubProjects

SubProject Number: 40000184

SubProject Title: Omak Hatchery Compound Security Enclosure

SubProject Class: Program

Starting Fiscal Year: 2024

Agency Priority: 2

Project Summary

Omak Hatchery and associated District 6 Office have had a long-term need for a secure area in which to store department equipment as the current area is not fenced or monitored. After meeting with region 2 RMT and District 6 staff we have identified the need for an enclosed, secure area for equipment and vehicle storage.

Project Description

1. **Identify the problem or opportunity addressed. Why is this request a priority?** This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

An intruder alarm system was recently installed for the Omak District Office and Hatchery Building. There is still a need to secure agency assets for all the Programs located at the Omak Compound. Trucks, boats, ATV's, UTV's and various expensive equipment are sitting behind the building and vulnerable to theft.

2. **What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?** When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Provide a large, fenced compound to secure equipment behind the hatchery building. The draft proposal would be to enclose an area with 800' chain-link fence using 11 gauge 8' fabric, 2 3/8 16 gauge line posts set 2.5 feet in concrete, with 2-12' swing gates with wheels and 1-10' swing gate including barb wire on top and razor wire attached. Approximate cost would be \$45,000. Please see Justin Haug for Overland Fence Estimate to Fish and Wildlife.

3. **How would the request address the problem or opportunity identified in question 2?** What would be the result of not taking action?

Not protect Agency assets leading to potential theft/loss.

Location

City: Omak

County: Okanogan

Legislative District: 007

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000184
SubProject Title: Omak Hatchery Compound Security Enclosure
SubProject Class: Program

Growth Management impacts
There are no growth management impacts

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000187
SubProject Title: Region 3 Enforcement Facility
SubProject Class: Program

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000187
 SubProject Title: Region 3 Enforcement Facility
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

Construction of an enforcement building at the R3 HQ facility to address modernization of evidence facility, lack of ergonomic office space for detachment officers, and covered secure storage of enforcement assets currently exposed to weather.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The R3 evidence facility was recently burglarized which resulted in the loss of numerous firearms. This resulted in negative impacts to ongoing criminal cases, public concern, and an influx of illegal weapons in the community. The current facility does not conform to current International Association for Property and Evidence, Inc. (IAPE) Professional Standards recommendations (attached).

Detachment 18 officers currently use what was originally designed as a small evidence processing area as their office. Staff sit at a kitchen style countertop to type police reports. There is only room for two officers sitting close together to type reports at the same time which proved even more problematic during COVID. Often on larger investigations, the entire detachment needs to complete reports at the same time and cannot which reduce time efficiencies. The biggest concern is related to ergonomics in the workplace.

Currently, R3 enforcement has boats, ATVs, and snowmobiles parked outside in the elements. This is causing damage to the equipment and at times prevents the use of the equipment during emergent issues due to environmental factors such as being snowed in.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

A four-bay enclosed ancillary building with a climate-controlled section for office space. The office space would contain sufficient room for a reasonably ergonomic office setting for four enforcement staff and would house an evidence facility meeting current IAPE standards.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Completion of this project would facilitate the consolidation of enforcement equipment into one area. Equipment currently stored outside would be moved into the building. This would allow enforcement to relinquish one bay of the current building needed by the access program. Enforcement would also be able to vacate a storage pen in the Regional Office garage needed for use by other programs.

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

SubProjects

SubProject Number: 40000187

SubProject Title: Region 3 Enforcement Facility

SubProject Class: Program

This project would create a proper ergonomic office for Detachment 18 staff. Currently, the D18 sergeant FTE occupies an office in the main Region building. Completion of this project would result in the Sergeant office being transferred to the ancillary building with the rest of the detachment which would allow the vacated office space to be converted into a focus room in support of the new hybrid office environment.

This would free up needed parking space in the current WDFW Region 3 compound. It would also free parking space at the Ellensburg District Office. Currently, enforcement stores ATV's and snowmobiles in the parking area in Ellensburg seasonally. This project would allow the off-season equipment to be stored in the new ancillary building.

Finally, this project would result in a more secure evidence facility meeting current industry standards. This would enhance enforcement's ability to professionally prosecute criminal cases and enhance the public's trust in program activities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Commercial lease opportunities were explored but were limited and did not meet needs. The evidence facility needs require unique requirements.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Region 3 staff and constituents.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Supports Region 3 Enforcement's mission in accomplishment of agency objectives.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000187
 SubProject Title: Region 3 Enforcement Facility
 SubProject Class: Program
 No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 N/A

13. Is there additional information you would like decision makers to know when evaluating this request?
 Region 3 enforcement has outgrown current facilities.

Location

City: Yakima County: Yakima Legislative District: 015

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

SubProjects

SubProject Number: 40000187

SubProject Title: Region 3 Enforcement Facility

SubProject Class: Program

Operating Impacts

No Operating Impact

SubProject Number: 40000183

SubProject Title: Lacey Shop Security Upgrades

SubProject Class: Program

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000183
 SubProject Title: Lacey Shop Security Upgrades
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

Improve front line security at Lacey Construction Shop for worker safety during business hours by making various upgrades throughout the facility. Install new perimeter alarm system around the shop compound. FY23-25 capital budget request is \$50K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There exists no physical security for agency staff during business hours. In the past there have been cases of harassment by members of the public where police have had to be called. At times during the week, administrative staff works alone in the office, where other staff members in the various shops cannot be alerted. Also, the gate entrance to the yard is manual, and stays open during business hours. Often there is no supervision in the yard, which makes it easy for the general public to access material supplies or alternate building entrances. Several break-ins have occurred where intruders have cut through the perimeter chain link fence to gain access to valuable equipment, materials, tools and vehicles.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This will produce a safer, more controlled environment for staff working in this facility. This will ensure both physically and mentally that onsite staff are and feel safer. These upgrades will also minimize risk from vandalism or theft to agency property. Security improvements include the installation of the following: keycard entry systems for agency staff at the front door and yard gate; automated yard gate that can be shut during the day and only operated when vehicles are entering or exiting; security cameras for times the site is closed; live security camera for automated gate operation when vendor vehicles need entrance (or better alternative); remote front door and remote automated gate control from front desk (or better alternative); panic button for full-time onsite staff; two way radio glass at front door entrance beside the personnel door to interact with onsite staff.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Inaction on the resolution of this issue would ignore the concerns brought on by onsite administrative staff and others, and not mitigate the present risk which has increased from members of the general public becoming more agitated with WDFW staff over various management practices.

Location

City: Lacey

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

Project Type

SubProject Number: 40000183
 SubProject Title: Lacey Shop Security Upgrades
 SubProject Class Program
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)
 Program (Minor Works)

Growth Management impacts
 There are no growth management impacts

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>	
057-1	State Bldg Constr-State	50,000				50,000	
	Total	50,000	0	0	0	50,000	
		<u>Future Fiscal Periods</u>					
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>		
057-1	State Bldg Constr-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 40000185
 SubProject Title: Region 3 Access Site Security
 SubProject Class Program

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000185
 SubProject Title: Region 3 Access Site Security
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

Provide fencing and gate to secure Agencies assets and state vehicles as well as seized properties DFW is holding in custody for chain of evidence. FY23-25 capital budget request is \$100K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
 Leaving property unsecured creates opportunities for theft and the loss of staff time and need to replace the items.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.
 Provide fencing and gates around the entire compound to deter as much theft as possible.

Location

City: Yakima County: Yakima Legislative District: 014

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000185
SubProject Title: Region 3 Access Site Security
SubProject Class: Program

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000192
SubProject Title: Statewide ADA Improvements
SubProject Class: Program

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000192
 SubProject Title: Statewide ADA Improvements
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

Updating six Region and ten District offices to meet federal and state ADA requirements. FY23-25 capital budget request is \$500K.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Lack of updating facilities has brought to light the need to address outdated ADA compliance across the state. ADA compliance is mandated by both Federal and State laws.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

ADA doors, automatic door openers, wheelchair ramps, update parking standards and signage, widen hallways from 36" wide to 42" wide.

3. Will the project increase or decrease annual operating costs? If yes, please explain.

Yes, annual condition assessments, necessary maintenance requirements.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000192
 SubProject Title: Statewide ADA Improvements
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

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Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 4

Project Summary

The State of Washington and the Corps of Engineers (Corps) are negotiating an amendment to a 1986 Local Cooperation Agreement for modifications to the Toutle River Fish Collection Facility (FCF), for the primary purposes of (1) upgrading the facility to meet a 95% passage requirement, and (2) providing for safe and more efficient Operation and Maintenance (O&M). With the eruption of Mt. St. Helens in 1980, the Corps constructed a sediment dam to manage sediments in the N. F. Toutle River to protect downstream communities. The dam limits fish passage for ESA-listed coho and steelhead to historic spawning habitat in the Toutle River watershed. As mitigation, the Corps built a Fish Collection Facility (FCF) to collect and transport adult fish to release sites upstream of the dam. In 1986, a Local Cooperation Agreement (LCA) was signed between the state of Washington and the Corps. The agreement states the Corps is responsible for all design costs and the construction cost of the facility while the State is responsible for all maintenance and operational costs. In 2010, the Corps initiated land use review and public comment through a National Environmental Policy Act (NEPA) process and Environmental Impact Statement (EIS) for the next 30 years of sediment management. As part of the permitting for this process, the National Marine Fisheries Service (NMFS) provided a Biological Opinion for the Corps proposed plan for the NF Toutle River in August 2017. The NMFS concluded that the proposed action of keeping the sediment dam in place is likely to jeopardize the continued existence of Lower Columbia River (LCR) coho salmon and LCR steelhead and proposed a reasonable and prudent alternative (RPA), which included improvements to upstream fish passage. This RPA states: "The Corps will implement measures to achieve a 95 percent passage efficiency for all-natural origin LCR steelhead and LCR coho salmon that reach the existing FCF barrier." WDFW owns and is responsible for O&M of the FCF based on a 1986 Local Cooperation Agreement (LCA) signed by the Department of the Army and the State of Washington. The WDFW conducts a "truck and haul" program to move fish collected at the FCF to release sites above the SRS. The Corps has been working with WDFW and the Governor's office (Senior Policy Advisor, Environment) to discuss options and responsibilities for upgrading the FCF to meet the Corps new requirement. The Governor's office is supportive of the partnership with the Corps to upgrade the FCF and of WDFW development and submittal of a capital budget request for this project.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The FCF has been in operation for approximately 30 years, has suffered from operating in harsh and heavy sediment laden river-flow conditions, and has sustained damage in severe flood events. Many components of the FCF have reached or are nearing their expected functional life (i.e., hoists, railings, electrical systems, etc.). Current operations require manual manipulation of components to flush sediment and capture fish, which are physically challenging for staff and are a potential safety risk.

The opportunity to collaborate with the Corps to upgrade the FCF to improve collection efficiency as well as operational efficiency benefits both the Corps and WDFW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Upgrade of the FCF, including engineering analysis/design and construction, in coordination with the Corps. Additionally, this request will provide the real property and easement acquisition to meet the State's obligation under the LCA agreement associated with the Corps' planned raising of the Sediment Retention Structure.

1. FCF Upgrade - Design Phase

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2. FCF Upgrade - Construction Phase
 - Mobilization / Demobilization
 - Common Mechanical, Structural, and Electrical Components
 - Intake, Sediment Flushing, and Water Supply
 - Tailwater and Fish Ladder Entrances
 - Collection and Handling
 - Contract Administration and Engineering During Construction
3. Real Property and Easement Acquisition
 - Land acquisition for fish collection and release
 - Deer Creek Access Easement

Phasing of the project will be required over the next 2-3 biennia. The design phase for the Corps is scheduled to begin in the 2021-2023 biennium. Based on experience at other fish collection facilities, the Corps estimates the cost of the design phase to be on the order of \$5,000,000, and those costs would be allocated proportional to the Corps and the State's allocation for construction costs (~81% Corps and 19% WDFW/State). Determining WDFW's funding needs to effectively engage in the design/analysis phase with the Corps is part of this request. The balance of WDFW's obligation not used by WDFW staff would be transferred to the Corps.

Beginning to work on Common Mechanical, Structural and Electrical components may be needed prior to full construction. Determining WDFW's role in this activity and costs for this work are part of this request.

During this phase, the Corps will also be constructing a release site on Deer Creek above the SRS. According to the 1986 LCA, WDFW is responsible for real estate costs associated with release site development (i.e., access agreements).

Acquisition of easements and real property will continue into the next biennium. Reappropriated funding is anticipated to be sufficient for these activities.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Completion of the project will improve operational and collection efficiency of the FCF. Post-construction evaluation funded by the Corps will determine if upgrades meet the 95% collection efficiency target outlined in their NMFS biological opinion.

Project completion will also create a more functional and safer facility for WDFW staff to operate.

Not completing the project will create a status quo operational situation for the FCF where components of the facility continue to deteriorate and WDFW may not be able to meet its obligations for O&M outlined in the 1986 LCA. Additionally, the Corps will not be able to achieve its legal requirement to meet a 95% collection efficiency at the facility intended to offset impacts from their sediment management plan (including raising the Sediment Retention Structure), which will impede recovery efforts for listed LCR coho and steelhead populations.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The Corps of Engineers will be the most impacted by this request. Their requirement to upgrade the facility to achieve a 95% collection efficiency is contingent on a partnership with the State of Washington to operate and maintain the FCF as described in the 1986 LCA and their most recent biological opinion from NMFS.

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Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes, non-state funds will be used to complete the overall project. The table displays total projected cost for the TFCF upgrade with a breakdown of the federal vs. state responsibility.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WDFW Strategic Plan...Vision

- Healthy and sustainable fish and wildlife populations. A restored network of resilient habitats that connects ecosystems across the landscape.

The "truck and haul" program operated at FCF is the only means by which natural origin salmonids and lamprey are able to access habitat in the upper NF Toutle river above the Sediment Retention Structure. Continuing to improve fish collection and access to habitat in the upper NF Toutle are keys to continue moving towards recovery of these stocks. Primary transport species are LCR steelhead and coho, both populations are currently listed as threatened under the ESA.

- Abundant recreational, stewardship, commercial, and educational opportunities available to diverse populations.

Abundance of natural origin coho populations in the NF Toutle are a driver for the allowable size of the coho hatchery program at the North Toutle Hatchery as outlined in the NMFS biological opinion for Mitchell Act programs. The NF Toutle hatchery program provides coho for both ocean and tributary fisheries.

- Residents with a deep appreciation of the intrinsic value of nature and the benefits of fish and wildlife and who have a strong sense of personal stewardship and environmental responsibility.

Conservation of fish and wildlife is widely supported by communities across Washington.

- A Department that reflects and Connects with the diverse public we serve, and is a model of great governance.

Corps of Engineers – NMFS Biological Opinion on Sediment Management Plan.

The requirement for the Corps to improve fish collection efficiency at the FCF to achieve a minimum of 95% provides an opportunity for WDFW and the Corps to collaborate on needed improvements at the facility. This will improve WDFW's performance at the facility and improve safety conditions for staff working at the facility.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

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N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are estimated to be \$400K upon completion in 2025, with an additional 3.0 FTE.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Acquisition - Land
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

When the project and land acquisition is complete, there will be O&M impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,111,000	485,000	100,000	2,205,000	17,321,000
	Total	20,111,000	485,000	100,000	2,205,000	17,321,000

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Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FTE	Full Time Employee	5.0	5.0	3.0	3.0	3.0
104-1	Limited F&W Acct-State	784,000	517,000	267,000	267,000	267,000
	Total	784,000	517,000	267,000	267,000	267,000

Narrative

Ongoing costs are assuming additional fish production, additional utilities and 1 additional FTE.

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Project Number: 40000163

Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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Project Number: 40000163
Project Title: Duckabush Estuary Habitat Restoration
Project Class: Program

Description

Starting Fiscal Year: 2023
Agency Priority: 6

Project Summary

Located in the U.S. waters of the Salish Sea (aka 'Puget Sound'), the Duckabush Estuary Habitat Restoration project will remove stressors within the estuary including levees, road fill, pavement, and bridges. Upon removal, reconnection of historical wetland channels will allow more natural water movement and plant assemblages to return while improving habitat for ESA-listed salmonid species. A main component of the project is relocating US 101 onto a 1,600-foot-long estuary spanning bridge so that safe, dependable transportation connectivity to the Olympic Peninsula is maintained and compatible with the project's estuary restoration objectives. This project site is one of three authorized by Congress as part of a \$452M federal cost-share implementation strategy stemming from the work of the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). (See question #7 for more details.) Although much of this request speaks to a project timeline going beyond BN 2023-25, this request asks for the full expenditure authority for the project in BN 2023-25 so that Department of Transportation will consent to begin work immediately. The FY2023-25 capital budget request is \$66M.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Duckabush Estuary Habitat Restoration project is a large-scale, multi-agency effort to restore the diverse estuarine wetland habitat at the mouth of the Duckabush River. Currently, US 101 bisects the estuary, truncating historic channels and confining others to narrow openings beneath the highway. Levees attempt to lock the river's mainstem in place and remnants of older development affect hydrology. For almost 90 years this infrastructure has altered habitat connectivity and natural movement of water and animals. Estuarine habitat is a unique place on the shoreline that can only occur where fresh and saltwater meet, creating a rich assemblage of plants and animals, and a complex mosaic of land, channels and water that are valuable to a variety of fish and wildlife species and also provide natural resiliency to floods and sea level rise. Approximately 74% of Puget Sound's historical tidal wetlands have been lost. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon and orcas.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The requested funds support the construction phase of the Duckabush Estuary Habitat Restoration project. Construction is scheduled over an approximately 4-year period beginning mid- 2024. Construction at the Duckabush site is split into three phases. The state's requested funding would apply to the cost-share requirements of the highway relocation phase (relocating US 101 out of the sensitive estuary habitat). This work is a necessary precursor to the other cost-shared project elements with the US Army Corps of Engineers.

Design phase of the Duckabush project began in 2019 and will be complete in mid-2023. As the Duckabush project site transitions to construction phase, the next PSNERP-identified project sites could move into design phase sequentially until all three authorized projects are completed. Total duration for all three authorized sites is anticipated to be 10-20 years or more and will be phased over multiple biennia. If constructed, the three authorized project sites could result in up to 2,100 acres of restored estuary.

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Project Class: Program

Description

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Performing work at the Duckabush site addresses habitat degradation by removing the existing blockages in the estuary (highway, fill, levees, bridges) and reconnecting historical channels. Reconnecting the landscape results in improved tidal flow, sediment transport, distributary channel migration, detrital input/export, exchange of aquatic organisms which are all things that support a vibrant, dynamic, and resilient estuarine habitat. Improving the habitat creates favorable conditions for juvenile salmon as they pass through the estuary that allow them to feed, rest, and hide from predators – all necessary things to help them grow and increase their chances of survival in the open saltwater. Not addressing this issue maintains the degraded state of the estuary and continues to limit its function and ability to broadly support salmon and other dependent species. The Hood Canal summer chum recovery plan specifically notes that Hwy 101 earthen-fill causeways severely constrains the ecological function of the Duckabush estuary and recommends that the causeway and bridges be replaced with an elevated structure across the entire delta.

The goal of PSENERP is process-based restoration and each of the three authorized project sites are expected to contribute to Sound-wide estuary restoration targets. Features that inhibit or degrade the ability of the estuary to function would be removed or replaced to allow those natural processes to resume and maintain in a self-sustaining manner. A naturally functioning habitat can result in reduced operations and maintenance costs and reduces the likelihood that periodic habitat enhancements or “fixes” would be needed. Primary restoration activities included in the three PSNERP authorized project sites include levee removal or relocation, road and bridge removal or relocation, topography modifications, and channel creation and reconnection.

The trajectory for the health of Puget Sound and its nearshore absent these types of large-scale ecosystem restoration activities remains bleak. Continued population growth and impacts to the nearshore will put increased pressure on an already compromised nearshore environment. Reduced availability of nearshore habitat will continue to hamper the nearshore’s ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The conceptual design developed for the Duckabush site maximized ecological benefits by fully removing stressors. As part of design evolution, alternatives were considered based on site-specific constraints, cost-effectiveness, and socially acceptability. Different locations and bridge designs/materials have been considered for the new highway alignment. A Value Engineering study was completed in summer 2021.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl, Orcas, and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing public will benefit from these actions. In addition to the primary ecosystem restoration improvements, the Duckabush project will have benefits to water quality and flood reduction. The modernized transportation corridor and utilities infrastructure that will result from this project has far reaching benefits beyond the zone of construction with potential for long-term benefits to the economy of the Olympic Peninsula region.

A large portion of Duckabush construction will occur on WDFW-managed wildlife area (WLA) lands. Access to WDFW lands and parking areas will be restricted for periods of time. The project may result in the opportunity to add lands to the WLA. At a minimum one new public parking area will be created to improve parking and access opportunities as a result of the Duckabush project.

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Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

Yes. Implementation of the authorized Project is funded in a cost-share arrangement with the U.S. Army Corps of Engineers paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, work-in-kind credit, and credit for the value of the lands. Grant funding may be pursued to assist with certain project elements. Due to the nature of the activities associated with each of the three sites, the cost share balance will vary over the three authorized project sites, but the final accounting will preserve the 65/35 ratio. For the Duckabush project site, the state's share of the construction costs will be more than the federal share (see blue sections of table to right.) Given the volatility in inflation rates experienced in 2021-22, we can expect some deviation from these 2016 authorized cost estimates.

Overall, the federal contribution to this Project is expected to be \$294M and the non-federal contribution is \$158M with a total cost for all three sites of \$452M (2015 dollars). Investing state dollars into the Duckabush Estuary Habitat Restoration project is the beginning of an opportunity to infuse millions more federal dollars into Puget Sound recovery.

Other funding for the project includes:

- \$3M WSDOT funding
- \$15.3M Puget Sound Acquisition and Restoration funding
- \$1M Federal Communities funding
- \$25M in the Recreation and Conservation Office budget (FY22 Supplemental) to provide a grant for the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The three authorized projects, including the Duckabush project site, are aligned with the agency's strategic master plan. Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Additionally, improved nearshore habitat will benefit salmon recovery efforts across Puget Sound with all or part of the three projects identified in local salmon recovery plans.

This work fits with WDFW's updated 25-year Strategic Plan under Strategy #1 (Proactively address conservation challenges). This funding request reflects a decision to act boldly, and address complex and costly restoration needs and dovetails with near-term action #2 to "vastly expand current efforts to manage and recover-at-risk species" by addressing limiting factors to salmon recovery. This project also addresses the longer-term actions #2 and #3 to "work with partners towards the implementation and increase of net ecological gain" and "...work with [others] to leverage their expertise and secure new and stable fund sources to further enhance conservation work and outcomes in Washington."

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 5 Floodplains and Estuaries *by supporting the Duckabush estuary restoration project to address impacts from fill, dikes, and road infrastructure, which block water channels*

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Description

and limit critical habitat for fish and wildlife, including endangered salmon species. This decision package is directly aligned with the Action (ID #12) Increase the number and accelerate implementation of habitat acquisition and restoration projects as prioritized in salmon and watershed recovery plans, by implementing key opportunity, remove culverts and other barriers to connectivity to improve and maintain streamflow functions within floodplains and their associated estuaries, by elevating highway 101 and addressing or replacing four undersized culverts in the Duckabush estuary improving streamflow, and habitat connectivity. This decision package is indirectly aligned with Action (ID #24) Implement habitat protection and restoration projects that restore or maintain natural nutrient attenuation functions and sediment processes in watersheds, estuaries, and tidal wetlands, *by implementing a restoration project in the Duckabush estuary that would improve restores estuarine biophysical and hydrological processes.*

This decision package is directly aligned with the 2022-2026 Agenda Strategy 6 Action (ID #152) Inventory and assess all fish passage barriers (culverts, dams, etc.). Prioritize, sequence, and implement fish passage barrier correction or removal in watersheds *by addressing fish passage barriers in Duckabush estuary by removing the existing blockages in the estuary (highway, fill, levees, bridges) as well as four undersized culverts and reconnecting historical channels.* This decision package is aligned with the 2022-2026 Action Agenda Strategy 10 Stormwater Runoff and Legacy contamination *by supporting a large-scale wetland restoration project that will increase ecosystem services related to flooding, water quality, and contaminant abatement as habitat and associated hydrological processes improve.* This decision package is indirectly aligned Action (ID #3) Conduct watershed-scale planning and land use planning to protect and restore water quality *by supporting the Duckabush estuary restoration which will improve water quality management adding road run-off treatment to over 1600 feet of state highway as well as through improved estuarine ecosystem services such as increased vegetation filtering.*

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery *by restoring the Duckabush estuary habitat to increase favorable conditions for juvenile salmon as they pass through the estuary that allow them to feed, rest, and hide from predators, and increase their chances of survival. The Hood Canal summer chum recovery plan specifically notes that Hwy 101 earthen-fill causeways severely constrains the ecological function of the Duckabush estuary.* This decision package is directly aligned with Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca, by implementing key opportunity, Implement habitat restoration efforts that expand available habitat and reduce competition *by implementing the Duckabush restoration project to expand and restore tidal wetland habitat that particularly supports juvenile salmon and their food webs.* Through these efforts, this package is indirectly aligned with Action (ID #204) Reduce displacement, competition, and predation of imperiled native species caused by native or invasive species. This decision package is aligned with the 2022-2026 Action Agenda Strategy 20 Climate Adaptation and Resilience *by supporting a large-scale estuarine restoration project that will increase carbon sequestration and climate resilience through improved estuarine biophysical processes.* This decision package is directly aligned with Action (ID #137) Implement multi-benefit projects and programs that synergistically advance Puget Sound recovery goals and reduce greenhouse gas emissions, increase carbon sequestration in Puget Sound ecosystems, increase climate adaptation, and promote climate resilience by implementing key opportunity Restore and acquire areas that provide flood conveyance, slow water, and deposit sediment during frequent, "ordinary" flood events *by reconnecting the floodplain by restoring functioning estuarine habitat to provide ecosystem services related to flooding, carbon sequestration, and other recovery goals including salmon.*

This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation and Stewardship and Strategy 24 cultural practices and local foods *by improving habitat quality that supports fish and wildlife through restored estuarine habitat that will increase multi-use opportunities for recreation, stewardship, and cultural practices.* This decision package is indirectly aligned with Action (ID #89) Restore and enhance native fish, shellfish, game, and plant populations consistent with existing species recovery efforts *by expanding and improving habitat quality and biophysical processes in Duckabush estuary to enhance native fish, game, and plant populations.*

This decision package is necessary to meet the Puget Sound Nearshore Ecosystem Restoration Project target Secure funds to start the process-based restoration of 2,414 acres of Puget Sound Nearshore Ecosystem Program identified nearshore

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Project Class: Program

Description

habitat projects, in the 2022-2026 Action Agenda *by supporting a multi-agency effort to implement a PSNERP-identified and Congressionally authorized project to restore the diverse estuarine wetland habitat at the mouth of the Duckabush River.* A main component of the project is relocating US 101 onto a 1,600-foot-long estuary spanning bridge so that safe, dependable transportation connectivity to the Olympic Peninsula is maintained and compatible with the project's estuary restoration objectives such that the existing highway and infrastructure can be removed and estuarine processes restored. This step is a necessary precursor to restoring 2,100 acres of estuary over the next two decades.

This decision packages fulfills the Secondary criteria-Support continuity from the 2020-2024 Science Work Plan by ensuring the implementation of the science-based ongoing Puget Sound Nearshore Restoration Project through the Duckabush estuary restoration project to provide increased ecosystem services and habitat for critical fish and wildlife.

This decision package directly implements the Puget Sound relevant Orca Taskforce recommendation 1. Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas *by improving spawning and rearing habitat in the Duckabush River and estuary.* This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 1 Protect and restore vital salmon habitat, and 2 Correct fish passage barriers and restore salmon access to their historical habitat *by supporting the Duckabush estuary restoration project to address impacts from fill, dikes, and road infrastructure, which block water channels and limit critical habitat for fish and wildlife, including endangered salmon species.*

Implementation of the federally-authorized Project (3 estuary restoration sites across Puget Sound that includes Duckabush) is funded in a cost-share arrangement with the U.S. Army Corps of Engineers (USACE) paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, work-in-kind credit, and credit for the value of the lands. *This decision package is necessary to secure new USACE Aquatic Ecosystem Restoration (Construction General) funding for Puget Sound through federal appropriations.* The Duckabush Estuary restoration site is the first of 3 project sites authorized by Congress in 2016 in the amount of \$452M.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Indirectly. Carbon is sequestered in estuaries through sediment accretion and the breakdown and deposits of plant materials in the estuaries. When an estuary, like Duckabush, has its natural hydrology and vegetation restored, it allows carbon to be sequestered. Anticipated levels of carbon sequestration can vary substantially but are expected to increase over time as the new estuarine areas become more influenced by sediment and organic material accumulation.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The Duckabush Estuary Habitat Restoration project brings habitat improvements to a rural area that tends to be older and has less income than the state average according to EPA's EJScreen tool. Equitable distribution of funding to improve habitat means improved access to natural resources (like fish and shellfish) in rural areas. While ancillary to the direct project objectives, the modernized transportation infrastructure (the ONLY transportation route connecting the local community to services) results in improved safety and resiliency to natural disasters. Improved habitat conditions provide resiliency to sea level rise, will reduce flood elevations over projected and could improve water quality in the area. Improved access to broadband and other utilities will result as the project allows opportunities build resiliency into the system by undergrounding lines where possible and moving infrastructure out of the estuary and onto the new bridge.

Additionally, tribal treaty rights are impacted by salmon harvest restrictions due to reduced salmon populations. Restoring estuarine habitat will benefit salmon recovery with resultant benefits to harvest opportunities that will allow tribes to exercise their treaty right. Addressing a limiting stock also has broader impacts on Puget Sound-wide fishing opportunities for recreational and commercial fishers.

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000163
Project Title: Duckabush Estuary Habitat Restoration
Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The current public parking area is located on WDFW-managed wildlife area, south of the existing bridges, and it is maintained by the WDFW Wildlife Program. In addition to this southern parking area, a smaller parking area is proposed north of the proposed bridge to provide access to the estuary and tidelands. Increased parking area will result in minor increased annual operating costs for maintenance. After construction, invasive species removal may be necessary for a period of years until native vegetation matures.

13. Is there additional information you would like decision makers to know when evaluating this request?

This funding request is one part of a larger implementation masterplan identified by PSNERP to implement up to 36 nearshore ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. Three large-scale projects would restore 2,100 acres of estuary which would provide over 25% of the acres needed to achieve the estuary target identified by PSP.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete, and this request will continue implementation of on-the-ground actions using the data and science collected during the previous 15 years.

A 10-year budget and implementation strategy showing anticipated state and federal contributions to design and implement the restoration actions at these three large-scale restoration sites is attached.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	30,000,000				30,000,000
057-1	State Bldg Constr-State	66,000,000				66,000,000
	Total	96,000,000	0	0	0	96,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total		0	0	0	0

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Project Number: 40000163

Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Operating Impacts

No Operating Impact

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Project Number: 40000145

Project Title: SRKW - New Cowlitz River Hatchery

Project Class: Program

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000145
 Project Title: SRKW - New Cowlitz River Hatchery
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 7

Project Summary

At the direction of the legislature through the SRKW Infrastructure Proviso with funding from the general state appropriation, the Washington Department of Fish and Wildlife (WDFW) is to develop an Office of Financial Management (OFM) Predesign for a new Cowlitz River salmon hatchery. The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales (SRKWs; *Orcinus orca*) and to enhance fishing opportunities on the Cowlitz River.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The National Oceanic and Atmospheric Administration (NOAA) has identified salmon as the preferred food source for the SRKW. With the steady decline in the abundance and available distribution of salmon, it is having a negative impact on the SRKW populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the SRKW while having a secondary benefit to fisheries and additional broodstock for transfer to the upper watershed to increase the natural spawning populations of salmon in the upper watershed.

Additionally, the Tacoma Public Utilities (TPU)-funded hatcheries on the Cowlitz River have production limitations and restrictions as well as hydropower license specific goals and requirements for the fish they produce. A new state-owned hatchery will allow for WDFW to manage and operate a facility separate from TPU, providing more Chinook salmon for SRKWs without being limited by the Federal Energy Regulatory Commission (FERC) hydropower license, associated with the Tacoma Public Utilities Cowlitz River Project (FERC Project No. 2016). Thus, a separate state hatchery would allow for more flexibility and better cooperative management to increase overall fish production.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

A full build-out of WDFW program goals for the hatchery includes a hatchery building, rearing containers, disinfection units, water recirculation stations, chillers, administrative building, and residences on the eastern end of the Jorgenson property. A new bridge access and road, surface water intake, outfall/adult ladder, and adult holding pond would be located on the DNR parcel.

The project can be completed in phases as outlined below:

- Predesign Report was completed in June 2022.
- Biennium 23-25 will include a whole site survey, schematic design, HGMP development, CMZ survey, ESA consultation, EIS development, cultural resource review, wetland delineation, hydrogeologic surveys, alternatives analysis, property acquisition and leases/easements (real estate), and facilitating public outreach.
- Biennium 25-27 will include permitting and a full bridge design effort.
- Biennium 27-29 will include permitting and full hatchery and infrastructure design.
- Biennium 29-31 will include finalizing permitting, bidding, public works contract management, and start of bridge construction. In-house staff will do the majority of the construction inspection, with assistance by outside services to provide materials testing.
- Biennium 31-33 will be the final phase of bridge construction, full commissioning of the bridge, and the start of the hatchery and infrastructure construction with continued management and administration of the public works contract.
- Biennium 33-35 will be the final phase of the hatchery and infrastructure construction and full commissioning of the facility.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

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 Project Title: SRKW - New Cowlitz River Hatchery
 Project Class: Program

Description

This request addresses all the stated needs increasing prey abundance for Southern Resident Killer Whales (SRKWs; Orcinus orca) and to enhancing fishing opportunities on the Cowlitz River. Under the No Action alternative, with no construction or operation of a new facility along the Cowlitz River the Chinook Salmon production goals outlined in the SRKW Master Plan (HDR 2021b) would not be achieved unless production could be increased significantly at existing WDFW hatcheries, which is not likely possible due to space constraints or limits on water availability as described in detail in the Master Plan for each facility. Alternatively, a new facility would need to be constructed elsewhere in the state to propagate salmonids intended for SRKW prey. Thus, under this alternative, one of the limiting factors for SRKW recovery—Chinook Salmon prey availability—would not be enhanced as proposed under the action alternatives. Further, no additional public shoreline access would be provided at a prime fishing location on the Cowlitz River, and the existing public access adjacent to TPU’s hatchery on the north bank would continue to be heavily utilized.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternative 2, the preferred alternative was selected because it has the largest program and represents a full build-out of WDFW program goals for the hatchery, including rearing of all four target salmonids.

Alternative Summary Table

Alternative

Description

Advantages

Disadvantages2

Non-Escalated Maximum Allowable Construction Cost

50-Year Life Cycle Cost

50-Year Life Cycle Cost Per pound of Fish

1

No Action1

No Cost; potential for defining a more cost-effective project on a different property with comparable benefits.

No fish production associated with the current project and a delay in meeting SRKW production targets.

\$0

\$0

NA

2

Full Program for fall Chinook, spring Chinook, Coho, and steelhead

Greatest quantities of fish production for all four stocks

Greatest cost

Largest water demand

Greatest uncertainty for groundwater availability

\$129,069,132

\$331,368,560

\$16.42

3

Full program for spring Chinook; scaled back program for fall Chinook, Coho, and steelhead

Less cost than Alternative 2

Less water demand than Alternative 2

Least uncertainty for groundwater availability than Alternative 2

Same production of spring Chinook, relative to Alternative 2

Less quantities of fall Chinook, Coho, and steelhead.

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Project Number: 40000145
 Project Title: SRKW - New Cowlitz River Hatchery
 Project Class: Program

Description

\$113,504,436
 \$316,040,034
 \$18.66

4

Full program for spring Chinook and steelhead
 Least cost
 Least water demand
 Least uncertainty for groundwater availability
 Same production of Spring Chinook and coho, relative to Alternative 2
 No fall Chinook or steelhead would be produced.
 \$102,926,090
 \$304,158,264
 \$19.21

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
 Commercial, tribal, and recreational fisheries as well as the SRKW population would be impacted.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.
 No it does not.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
 The WDFW agency mission is as follows:
 To preserve, protect, and perpetuate fish, wildlife, and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.
 The WDFW vision is as follows:
 Conservation of Washington’s fish and wildlife resources and ecosystems, where conservation is defined as: protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them.
 Conservation includes management of human use for public benefit and sustainable social and economic needs.
 The project will meet the four WDFW agency goals:
 Goal I, Conserving healthy fish and wildlife populations – The proposed project will support the implementation of the Hatchery Improvement Master Plan for Southern Resident Killer Whale Prey Enhancement. The project will also employ state of the art technology to improve discharge water quality from the hatchery, ensuring water quality standards are met.
 Goal II, Sustainable outdoor experiences – The proposed project will provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences and viewing opportunities.
 Goal III, Supporting a strong economy and social values - Fishing, hunting, wildlife viewing, and other outdoor activities will be enhanced and expanded for the public thus providing a greater economic benefit for local economies in Washington.
 Goal IV, Pursuing operation excellence – The project will provide a state-of-the-art hatchery and public access sites which will

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Project Class: Program

Description

be safe, clean, and effectively support people's use and enjoyment of natural resources. Also, the project will promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care. The project will provide for an improved recreational access experience while protecting the habitat in the area.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
Telephone, internet, and cell service will be required.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.
N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

WDFW is committed to reducing greenhouse gas emissions in their facilities. For this project site, all heating and cooling will be accomplished with electrically powered equipment that does not directly contribute to greenhouse gas emissions. Buildings will be insulated and have heating and cooling equipment that comply with the Washington State Energy Code. Per the OFM, Lewis County qualifies as a rural county (i.e., a county with a population density of less than 100 persons per square mile or a county smaller than 225 square miles). Regarding vehicular travel, because this project site is located in a rural county, it is exempt from the goals set by the RCW for travel reduction. However, WDFW has strict travel restrictions for agency vehicles that ensure that they are only used for fish rearing and fish transport activities and this will minimize vehicular travel of WDFW vehicles.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Summary of Operation and Maintenance Costs

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Project Title: SRKW - New Cowlitz River Hatchery

Project Class: Program

Description

Biennium
Studies and Permitting
Design Costs
Projected Capital Costs
Projected Operation & Maintenance Costs

2023-2025
\$1.7 M
(Technical Studies, ESA, EIS)
\$2.1 M
(Schematic Design)
\$1 M
(Acquisition)
2025-2027
\$0.25 M
(EIS)
\$1.2 M
(Design Development)
2027-2029
\$0.8 M
(Permitting and Other)
\$3.0 M
(Design Development and Construction Documents)
2029-2031
\$1.8 M
(Bid support, Construction Support)
\$93 M
(Construction)
2031-2033
\$1.8 M
(Bid support, Construction Support, and Project Close out)
\$139 M
(Construction)
2033-2035
\$8.8 M
2035-2037
\$8.8 M
2037-2039

\$8.7 M

13. Is there additional information you would like decision makers to know when evaluating this request?

No there is not.

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Project Number: 40000145
 Project Title: SRKW - New Cowlitz River Hatchery
 Project Class: Program

Description

Location

City: Toledo

County: Lewis

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

n/a

New Facility: Yes

How does this fit in master plan

The new Cowlitz river hatchery is one part of the SRKW hatchery infrastructure master plan and vetted through the SRKW task force.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	300,000		175,000	125,000	
	Total	300,000	0	175,000	125,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	4.0	4.0	4.0	4.0	4.0
001-1	General Fund-State	800,000	800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000	800,000

Narrative

For an estimated production of 2,000,000 salmon a year. Operating costs would be 750k per fiscal year starting on completion of the hatchery. This 750k per fiscal year includes: 4 FTEs for operations 75k per year for fish food 115k per year for utilities An additional 50k per fiscal year is assumed for basic maintenance.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

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Project Number: 40000147
Project Title: SRKW - Sol Duc Hatchery Modifications
Project Class: Program

Description

Starting Fiscal Year: 2022
Agency Priority: 8

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. Rearing Potential ? Five – 10’x100’ raceways or equivalent capacity in round ponds or larger multi-use ponds ? Incubation early rearing space for 10 full stacks and 4 deep troughs (900 sq. ft.) ? PRAS System designed for 2nd pass spring water-total flow = 3000 gpm

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.
 The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in 2 phases – pre-design, design and permitting in the first phase and construction in the second phase.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Expansion of rearing and use of PRAS will maximize the production of the site and create more prey for SRKW, without this project expansion of the chinook production would be limited.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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 Project Title: SRKW - Sol Duc Hatchery Modifications
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Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery *by ensuring that WDFW’s hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries. This specifically includes increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities across tribes, recreational, and commercial fishers.* Through these efforts this decision package is indirectly aligned with Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca, and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights. This decision package also directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available

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Project Class: Program

Description

habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures. This decision package also directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery. This decision packages fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.*

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are expected to increase \$230,000 per year, not including fish food, fish transport beginning in FY27 with one additional FTE.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Intermediate

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Project Title: SRKW - Sol Duc Hatchery Modifications
Project Class: Program

Description

Growth Management impacts
n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,894,000		72,000	128,000	1,186,000
	Total	9,894,000	0	72,000	128,000	1,186,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	8,508,000				
	Total	8,508,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	307,050	307,050	307,050	307,050	307,050
	Total	307,050	307,050	307,050	307,050	307,050

Narrative

Annual operating costs are expected to increase \$230,000 per year, not including fish food, fish transport beginning in FY27 with one additional FTE.

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

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Project Number: 4000090
Project Title: Fish and Wildlife Health and BioSecurity Facility
Project Class: Program

Description

Starting Fiscal Year: 2024
Agency Priority: 17

Project Summary

A Fish and Wildlife Health and Biosecurity Facility is desperately needed in south-central Puget Sound. Currently there are no other facilities available that meet these needs, as a result staff are using sub-standard facilities and makeshift workarounds. A new facility with adequate office space, lab, chemical and sample storage facilities, and gear storage is needed to meet the ongoing management and research demands for both the Fish Program and Wildlife Program. The facility will also include facility space to support the oiled wildlife response team.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

A new Fish and Wildlife Health and Biosecurity Facility would address the major problems/opportunities listed below.

- 1) As many marine mammal populations have increased in the past decades, interest in their population status, diet and health has heightened dramatically. Co-managers, stakeholders, and partners are extremely interested in the impact of pinniped predation on salmon, whale entanglements (that influence whale populations and our fisheries), and the recovery of killer whales. The current marine mammal investigation lab is hazardous, unsafe, and is incapable of meeting the associated demands. Staff in the marine mammal lab can potentially be exposed to zoonoses like brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria that negatively impact people such as staphylococcus, E. coli, etc. The current marine mammal investigation lab does not adequately protect staff and visiting partners from these pathogens.
- 2) There is no fish pathology lab in south-central Puget Sound to support health assessments for fish hatcheries. Staff have developed makeshift labs in their homes and their vehicles that are not sustainable. In addition, there is no space for fish sample storage. Fish labs in the NRB in Olympia have a different mission and do not have the space or capacity to expand to meet the need listed here.
- 3) There is no terrestrial wildlife health lab in western Washington. The infrastructure needed to address increasing contamination of our fish and wildlife and emerging wildlife diseases in birds, mammals, reptiles, and amphibians does not exist.
- 4) Provide a place to store and potentially set up wildlife response gear that we would have guaranteed access to. Currently, wildlife response gear such as the sea otter response gear would be setup in the back lot of one of the local aquariums which may or may not have available space at the time of a spill. Similarly, the Mobile Bird Rehabilitation Unit (basically a MASH hospital for birds) would be set up at a facility to be determined at the time of a spill. A potential list of locations is published in section 9314 of the Northwest Regional Contingency Plan. This is good, but many of these locations at Port Facilities or county fair grounds may or may not be available at the time of a spill. Having at least on spot where wildlife response gear could be set up could expedite our response to oil injured wildlife. To be clear we may not be able to handle both birds and marine mammals at the same time, but doing either would be a significant advantage.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will produce a new Fish and Wildlife Health and Biosecurity Facility. It will consist of a fish pathology lab and associated office space; a marine mammal investigations lab and associated office space; and a terrestrial wildlife health lab and associated office space. The fish pathology work area will include appropriate lab space and 3 offices for 3 people. The marine mammal work area will include appropriate lab space and 3 offices for 3 to 4 people depending on the season. The terrestrial wildlife work area will include appropriate lab space and 2 offices for 2 people. The office needs will

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Project Class: Program

Description

accommodate existing staff except for one assistant to the terrestrial wildlife veterinarian position that is dependent on future funding. In addition, it will include indoor storage space for equipment (life jackets, rain gear, boots, disentanglement gear, lines, capture nets and 5 covered bays (gate-locked) for undercover storage of boats (some worth in excess of \$160,000) and other portable equipment on trailers like pinniped capture cages.

The project cannot be phased.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Sampling fish hatcheries for regulated pathogens is required by WDFW policy, and by WAC, and by RCW. If this request is fulfilled, assessments of these samples could be conducted in a safe, modern lab with a controlled environment instead of in employees' homes or on the tailgates of vehicles, neither of which is sustainable. WDFW leads the country in fish hatchery production and fulfillment of this request will further the Department's lead role in fish health and disease management.

The current marine mammal investigation lab is hazardous, unsafe, and incapable of meeting the rising demands of marine mammal management and research. If this request is fulfilled, staff in the marine mammal investigations work unit will be able to better collaborate with co-managers, stakeholders, and partners to address pinniped predation on salmon and steelhead, marine mammal strandings, major marine mammal and seabird mortality events, whale entanglements in crab fishing gear, investigations of contaminants in wildlife, and further efforts in the recovery of killer whales. By working in a state of the art facility, WDFW staff and their partners will be able to conduct investigations of marine mammals while preventing the potential exposure to pathogens that can impact humans such as brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria such as staphylococcus, E. coli, etc.

A WDFW health facility for terrestrial wildlife in western Washington does not currently exist. If this request is fulfilled, emerging diseases in birds, mammals, reptiles, and amphibians could be addressed in a safe, modern lab with a controlled environment.

By not fulfilling this request, WDFW will not be able to provide these services in a safe and timely manner and we will not be able to effectively compete for external grants. Staff, stakeholders, co-managers, partners and the public in general will be negatively impacted if a Fish and Wildlife Health and Biosecurity Facility is not established to meet the mounting needs of fish pathology, marine mammal investigations, and terrestrial wildlife health. Not fulfilling this request would miss an opportunity to bring three work units in two Programs into a safe and modern working environment. Not fulfilling this request puts staff at risk, potentially compromises scientific investigations, and falls short of the expectations put on the Department by stakeholders, co-managers, partners, elected officials, and the general public.

Currently, boats and other equipment needed to do the field work associated with this facility are stored outside in an unsecured field and are prone to vandalism, theft, and degradation due to rain, sun, cold temperatures, high winds, and other weather conditions. Not fulfilling this request will perpetuate this chronic problem.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The three parts of this Capital request have been identified needs for decades. Over time, the priority of these three needs has risen substantially. Currently they are all on the socio-political forefront and the engaged stakeholders have an expectation of WDFW staff to be the lead, subject matter experts.

The recommended alternative was chosen because one facility could meet three, high-profile needs and help both Fish Program and Wildlife Program serve the public's needs.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

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Clientele that will benefit from the budget request include WDFW hatcheries, non-WDFW hatcheries, commercial fishers, recreational fishers, tribal co-managers, and WDFW staff responsible for fish pathology work. In addition, fulfillment of the request will benefit WDFW staff that currently work in an unsafe, hazardous environment.

The budget request will benefit NGOs and stakeholders with a vested interest in Puget Sound recovery and the recovery and management of whales, porpoises, seals, sea lions, sea otters, marine birds, shorebirds, turtles, frogs, bats, and wildlife health and disease in general. In addition, the request will also benefit Department research staff as well as research partners like universities, other state, federal and provincial partners, and non-profit entities that collaborate on research projects that would be conducted out of this facility.

The budget request will also benefit the general public that cares about issues related to marine mammals and birds by providing information needed to understand ongoing and emerging population, contaminant, disease, and predation issues.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No other funding has been identified.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This budget request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan.

Principle 2: Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.

Principle 3: Work across disciplines to solve problems because of the connections among organisms, species and habitats.

Principle 5: Embrace new knowledge and apply best science to address changing conditions through adaptive management.

Goal 1. Conserve and protect native fish and wildlife.

Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles.

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery and is *indirectly* aligned with Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by increasing WDFWs capacity to assess salmon and forage fish health and pathogen*

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Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

content from hatcheries and the wild to ensure sustainable harvest and recovery. This project is directly aligned with Action (ID #204) Reduce displacement, competition, and predation of imperiled native species caused by native or invasive species, by implementing key opportunity, continue and secure sustainable funding for pinniped population assessments and diet studies *by increasing WDFW's capacity to assess pinniped predation of salmon.*

This project is aligned with the 2022-2026 Action Agenda Strategy 9 Water Pollution Source Identification and Correction and Strategy 12 Working Lands Runoff *by increasing WDFW's capacity to assess pathogens and contaminants related to Puget Sound recovery and management of whales, porpoises, seals, sea lions, sea otters, marine birds, shorebirds, turtles, frogs, bats, and other wildlife, and pathogens and contaminants that impact human health.* Through these efforts this project is indirectly aligned with Action (ID #9) Fund, develop, and implement effective local and tribal nations pollution identification and correction (PIC) programs.

This project implements the priority action 9. Determine benefits to viability of Southern Resident Killer Whales from improved prey availability, and reduced disturbance and toxic chemical exposure; assess benefits individually and cumulatively through monitoring and modeling. from the 2020-2024 Science Work Plan *by increasing WDFW's capacity to assess contaminants and other diseases within the SRKW food web to support adaptive management.*

This project directly implements the Puget Sound relevant Orca Taskforce Recommendation 12 Direct the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook in Puget Sound and along Washington's outer coast and evaluate potential management actions *by increasing WDFW's capacity to assess pinniped predation of salmon.* This project also directly implements the Puget Sound relevant Orca Taskforce Recommendation 30 Identify, prioritize and take action on chemicals that impact orcas and their prey, and salmon strategy recommendation 6 Address predatory and food web issues for salmon *by increasing WDFW's capacity to assess contaminants and other diseases within the SRKW food web to support adaptive management.*

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. The proposed facility will incorporate all available energy efficiencies that are cost-effective.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

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Description

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Lakewood
 City: Lakewood

County: Pierce
 County: Pierce

Legislative District: 028
 Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This funding request is consistent with the following Principles, Goals, and Objectives in the Department’s current strategic plan. Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems. Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats. Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management. Goal 1. Conserve and protect native fish and wildlife. Objective B. Washington’s fish and wildlife diversity is protected at levels consistent with ecosystem management principles. Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels. Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology. Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology. Objective D. Work environments are safe, highly functional, and cost-effective.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,805,000				7,805,000
	Total	7,805,000	0	0	0	7,805,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Date Run: 9/19/2022 11:59AM

Project Number: 40000175

Project Title: SRKW - Palmer Ponds Expansion

Project Class: Program

Description

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Project Number: 40000175

Project Title: SRKW - Palmer Ponds Expansion

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 18

Project Summary

Currently the Palmer Ponds facility lacks early rearing space for the initial ponding and feeding of large numbers of juvenile Chinook. The Palmer raceway project increases the amount of early rearing space at Palmer Ponds by constructing a new bank of 3 – 10'X100' starting and rearing raceways with associated effluent cleaning facilities, allowing for the initial start and rearing of up to 600,000 additional Chinook. Additional Incubation will also be needed for this increase.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Palmer Rearing Ponds have been a key facility in the Green River Chinook production increase, but the facility is somewhat limited due to a lack of starting and early rearing space, with an inability to mass mark due to lack of available raceways. There is water available to deliver to new rearing raceways and adding these raceways will enable the facility to be a bigger, more useful facility to accomplish watershed goals and increase Chinook production for SRKW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will develop the spring water source and build a small bank of 3, 10'X100' rearing raceways with associated effluent treatment. The raceways will be constructed adjacent to an existing incubation trailer on land that is already in state ownership. Approximate cost is \$4,794,000.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project would construct the rearing raceways needed to increase production at the facility by up to 600,000. These raceways would allow for the initial ponding, rearing, and mass-marking of juvenile Chinook prior to transfer to the earthen ponds for acclimation and release.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Other facilities in the watershed were examined for feasibility and were ruled out for several different reasons. Icy Creek is currently a remote site with no power or rearing space available. Soos Creek is currently over-programmed with fish production for the amount of water and space available. No other state-owned facilities exist in the watershed. Palmer was chosen due to the amount of space and water available, and the quality of water present. On-site personnel are already in place, and fish are already being reared and released from the large earthen ponds.

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Project Class: Program

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This request has multiple benefits, by increasing production and rearing space at the facility the SRKW goals can be accomplished in this watershed. This increase in production will also benefit Tribal and all-citizen fisheries throughout the Green River, Puget Sound and the Pacific Ocean.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in

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 Project Class: Program

Description

commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated an increase operations and maintenance costs of \$195,000 and 1.0 FTE beginning in FY26.

13. Is there additional information you would like decision makers to know when evaluating this request?

No additional information.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)
 New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,792,000				950,000
	Total	4,792,000	0	0	0	950,000
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,842,000				
	Total	3,842,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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Project Number: 40000175

Project Title: SRKW - Palmer Ponds Expansion

Project Class: Program

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	260,325	260,325	260,325	260,325	260,325
	Total	260,325	260,325	260,325	260,325	260,325

Narrative

It is anticipated an increase operations and maintenance costs of \$195,000 and 1.0 FTE beginning in FY26.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 3000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 19

Project Summary

This project will replace the existing adult collection pond with mixed use ponds that will allow us to expand our fish rearing capacity on agency owned property adjacent to the Samish River. Additional rearing capacity is needed to support recreational, treaty and non-treaty commercial fishing opportunities along with Southern Resident Killer Whale (SRKW) populations

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The existing adult collection pond is beyond its serviceable use and requires replacement. Additional rearing capacity is also needed to support recreational, treaty and non-treaty commercial fishing opportunities along with Southern Resident Killer Whale (SRKW) populations. Constructing mixed use ponds in place of the adult collection pond allows us to use the ponds to raise fish as well as to collect and spawn adults.

2. What will the request produce or construct?

This request would produce 4 - 20' x 180' mixed use adult ponds with spawning shed, a storage building to house all materials relative to hatchery operations, and a new pollution abatement pond to treat the discharge water.

3. How would the request address the problem or opportunity identified in question 2?

The request will provide additional space for rearing fall chinook salmon. Samish's current level of pond space required for fish rearing is insufficient for production goals set forth under current HGMP. Currently all materials required for hatchery operations at Samish Adult Pond are transported from the main hatchery building, this includes having to drive a tractor on Highway 99 during spawning season.

4. What alternatives were explored?

No alternatives have been provided. Samish Hatchery production goals have recently been increased to support SRKW populations and are forecasted to increase again as infrastructure is developed to support expanding production goals.

5. Which clientele would be impacted by the budget request?

Hatchery staff would benefit from additional pond space and storage building by requiring less transporting of materials necessary for hatchery operations. Recreational, Treaty and Non-Treaty commercial fisheries and SRKW would all be positively impacted by this request.

6. Does this project leverage non-state funding?

Local co-managers have indicated financial support for additional fish production.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Increased fishing opportunities in Northern Puget Sound and increased prey for SRKW populations.

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Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
N/A.**

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery is indirectly aligned with the 2022-2026 Action Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptative management of co-managed fisheries and provide improved water quality*. Through these efforts this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage*. This project also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated an increase operating and maintenance cost of \$19,000 and 0.58 FTE per year beginning in FY28.

13. Is there additional information you would like decision makers to know when evaluating this request?

Current space (fish rearing units) and water production values put additional stress on fish production by increasing density and flow indexes to higher values than most facilities would support. Samish Hatchery needs more pond space and access to water.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,971,000				1,910,000
	Total	12,971,000	0	0	0	1,910,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	11,061,000				
	Total	11,061,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028
FTE	Full Time Employee	0.6

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Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Operating Impacts

Acct Code	Account Title	FY 2028
001-1	General Fund-State	19,000
	Total	19,000

Narrative

It is anticipated an increase operating and maintenance cost of \$19,000 and 0.60 FTE per year beginning in FY28.

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Report Number: CBS002

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Project Number: 40000177

Project Title: Hood Canal Shellfish Harvest Access Opportunity

Project Class: Program

Description

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Project Number: 40000177

Project Title: Hood Canal Shellfish Harvest Access Opportunity

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 22

Project Summary

WDFW is leading an effort to identify opportunities to improve tideland access to shellfishing opportunities Hood Canal. Access to existing areas can be limited by pollution, water quality, and biotoxin closures and increased usage due to population growth and increase in demand. In the future, actions such as development and habitat restoration projects may further impact where and how tidelands can be accessed. Identifying and securing opportunities now will help maintain access to shellfish resources into the future. This request would fund priority action(s) that arise from an ongoing assessment process.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Shellfishing is an important opportunity offered in Hood Canal. It is an integral part of tribal culture and economy and a popular recreational activity that provides sustenance to many. Shellfishing can be a low-barrier to entry activity that engages people of all ages and abilities, especially when access options are provided that facilitate the activity (e.g. parking and walk-in access vs. boat only access). Existing opportunities can be limited by seasonal health department closures, often the result of poor water quality. Increased population and demand affects the quality of experience, availability of resources, and the length of open harvest season. Much of Washington's population density is located in western Washington and within a couple hours' drive of the recreational opportunities offered in Hood Canal. Hood Canal is particularly popular among urban stakeholders whose backyard beaches are unharvestable due to long-term pollution issues. Further, the rural communities of Hood Canal and elsewhere in Puget Sound stand to benefit from increased shellfishing access through commerce brought by visiting shellfishers. Washington's available tidelands for shellfishing and other recreational opportunities cannot easily absorb more harvest effort and most of the easily-accessible beaches are at capacity, some with seasons being shortened due to increasing harvest pressure. Adding new access or improving access to existing ones will also help to spread harvest pressure out, benefitting Puget Sound beaches more broadly. Along with population increase, we can expect changes in shoreline development intensity. We also know that implementation of shoreline and estuary habitat restoration projects are happening and will continue into the future in support of population recovery goals to delist salmonid species from state and federal endangered designations. Shoreline projects such as these can result in changes to how the tidelands are currently accessed. WDFW is an appropriate entity to lead this investigation and coordinate implementation of priority ideas given the Agency's mission to, "preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities."

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The requested funding would be directed towards a prioritized action(s) that result from an existing WDFW-led effort to identify needs and opportunities around Hood Canal tideland access. Likely actions include tideland or shoreline acquisition, access improvements, and/or partnering with the Department of Health and local health jurisdictions on water quality improvements. Timelines and costs are to be determined.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not

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Project Class: Program

Description

taking action?

Providing and/or improving tideland access will improve the user experience and provide tideland access options in Hood Canal into the future. Existing trends indicate tideland access opportunities and satisfaction will change due to a variety of increasing pressures. Existing sites will continue to bear the burden of increasing demand, resulting in a reduction in available resource, shortened seasons, and a diminished user experience. Additional impacts such as competing land uses, development, and environmental (such as the mass shellfish dieoff following the 2021 heat wave) or other unpredictable events (such as oil spills, landslides, flooding) won't be offset by the addition of new, or improved access to existing sites.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Most existing accessible sites are at capacity and are experiencing reduced seasons, and improving access or opportunity at these sites is unfeasible. Shellfish seed is becoming more difficult and expensive to acquire and comes with variable results, and so stock enhancement on existing beaches is not practical. Many existing publicly-held sites are completely inaccessible due to lack of road or trail access or being located along high-bluff areas. Acquiring new sites and/or improving access to existing sites is the best option to meet present and future demand and offset expected future impacts to shellfish opportunities. Assessment of options is occurring now. One early action option may be a tideland acquisition opportunity presented by a willing landowner that has been identified by tribes and WDFW's shellfish program as a good opportunity.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

To be determined, however, any access improvement in Hood Canal would broadly benefit all shellfishers both locally and those that travel to participate in this harvest opportunity. Tribal harvesters will also benefit, and local (often rural) communities stand to benefit from commerce associated with visiting shellfish harvesters. Fishers who commonly utilize tideland access sites will also benefit. Additionally, tideland access benefits other non-consumptive user groups as well (e.g. bird watchers, beach combers, photographers). Finally, existing Puget Sound shellfish harvest beaches will benefit from the ability to spread harvesters out over more sites, lessening pressure on individual sites; associated facility infrastructure may also benefit by less intense use at individual sites.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

To be determined, but none at this time.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

As identified in WDFW's 25-year strategic plan, part of WDFW's foundational work is to provide fish and wildlife habitat and recreation opportunities. The Strategic Plan identifies a strategy to "Engage communities through recreation and stewardship." This budget request supports the associated Near Term Action to, "Better understand and deliver on hunting and fishing customer service, including needs for predictability, as we continue to focus on maintaining healthy fish and wildlife populations." And the longer term action of, "Expand and improve public access to the outdoors." Both the near and long term actions support a 25-year desired outcome to ensure, "Anglers', hunters' and other recreationalists' levels of satisfaction are high."

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Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation and Stewardship by restoring estuarine habitat that will increase multi-use opportunities for recreation and stewardship *by improving habitat quality that supports fish and wildlife*. This decision package is aligned with the 2022-2026 Action Agenda Strategy 24 cultural practices and local foods *by improving habitat quality that supports fish, wildlife, and vegetation important for food and cultural practices*. This decision package is aligned with the 2022-2026 Action Agenda Strategy 9 Water Pollution Source Identification & Correction *through potential actions such as partnering with Department of Health and local health jurisdictions on water quality improvements*.

This decision package is directly aligned with the 2022-2026 Agenda Strategy 22 Action (ID #160) Identify and fund removal of barriers resulting in the exclusion of people from participating in recreation and stewardship activities *by assessing equitable distribution of recreational opportunities and creating additional opportunities for shellfish harvest on Hood Canal*. This decision package is indirectly aligned with the 2022-2026 Action Agenda Strategy 24 Action (ID #91) Improve appropriate access opportunities for harvesting local foods and other culturally significant materials on public lands and shorelines *by assessing and identifying opportunities for acquisition of tidelines to increase shellfish harvest opportunity and access*. This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 24 Action (ID #89) Restore and enhance native fish, shellfish, game, and plant populations consistent with existing species recovery efforts *by assessing and identifying opportunities for acquisition of tidelines to increase shellfish harvest opportunity and access*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

Shellfishing is an activity with a low barrier to entry meaning that many different people across all demographics, ages, and economic status can participate. Much of Washington's population density is located in western Washington and within a couple hour's drive of the recreational opportunities offered in Hood Canal. Many that participate in this activity do so to provide for their families and their well-being. Participating generally only requires a shovel and a bucket, but also requires access to the tidelands. Some locations can only be accessed by boat which is limiting feature. Hood Canal is particularly popular among urban stakeholders whose backyard beaches are unharvestable due to long-term pollution issues. Further, the rural communities of Hood Canal and elsewhere in Puget Sound stand to benefit from increased shellfishing access through commerce brought by visiting shellfishers. Finally, tribal communities stand to benefit from improved access to culturally and economically-important shellfish harvest sites. Improving equitable access in Hood Canal and providing opportunity in the face of project future changes (e.g., population growth, shoreline alterations, sea level rise) will provide access across demographics, including tribal commercial and recreational harvest.

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Project Title: Hood Canal Shellfish Harvest Access Opportunity

Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It depends on what actions are prioritized for implementation. It is likely that any land acquisition into WDFW's portfolio or access improvements on WDFW-managed lands will have an operational cost associated. However, acquisitions of inholdings to existing public tidelands may result in decreased operational costs as conflict and trespass onto private lands would be decreased, reducing need for signage and enforcement. The addition of new sites or newly-accessible sites will also help to spread harvest and visitation pressure out across more sites, so associated facility infrastructure may also benefit by less intense use at individual sites.

13. Is there additional information you would like decision makers to know when evaluating this request?

An evaluation and assessment effort began in May 2022 to identify which actions to prioritize for the upcoming legislative session. It is anticipated that a preliminary list of actions will be available by the end of 2022 that will further inform this budget request. One acquisition opportunity has been presented to WDFW by a landowner. WDFW has initiated its Lands 20/20 process for this parcel which is the first step in further exploring this opportunity, including an appraisal that would help determine the land value. It is possible that funding from this request would go towards this acquisition opportunity.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Acquisition - Land

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

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Operating Impacts

No Operating Impact

Narrative

none

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Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

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Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 25

Project Summary

The proposed project is located at Eells Springs Hatchery, the largest clear, clean, cool, and disease-free water supply dedicated to public trout production in the State of Washington. Most of the existing hatchery infrastructure was constructed just after World War II, and it is now simply worn out. WDFW is seeking funds to rebuild the existing facility to ensure the current levels and potentially higher numbers of trout planted throughout western Washington is achievable into the future. WDFW depends heavily on Wildlife Funds that are derived from our resident trout fishing opportunities created with this hatchery's lake plants. Production at Eells Springs Hatchery includes 900,000 rainbow trout, 90,000 cutthroat trout, and 250,000 kokanee salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eells Springs Hatchery is the largest trout producing facility in the WDFW hatchery system. The water supply for the hatchery is from pathogen-free, gravity-fed spring water which allows for optimum rearing conditions and maximum production. However, the available water from these springs is diminishing each season, creating a need for water reuse capabilities at the hatchery. The rearing programs at this facility provide millions of dollars annually to the State of Washington, with money being generated to provide funding for WDFW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will include the following:

- Replace Spring 4 and raceway piping to accommodate more water to the rearing units; this will accommodate the production shift of rainbow trout for the Puyallup Hatchery rebuild project. This phase was completed in 2016.
- Replace existing residences with new residences. This phase was completed in 2017.
- Repair and renovate the Spring 1 walkway. This phase was completed in 2017.
- Build a new feed storage building. This was completed in 2019.
- Add a distribution box to allow for distribution of water to all areas of the hatchery. This phase was completed in 2021.
- Replace the existing office/storage building. This phase is expected to begin in Fall 2023.
- Replace all round ponds and raceways and include water reuse capabilities. This phase is expected to begin in Spring 2024.
- Add an outflow box with water reuse in the large rearing pond. This phase is expected to begin in Spring 2024.
- Replace the existing hatchery building. This phase is expected to begin in Spring 2026.

The existing buildings are all original construction from 1947 vintage and are at the end of their lifespan. The hatchery will be updated and built to a 50+ year lifespan while allowing for maximum production to the water right.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The existing facilities are not utilizing space and water efficiently, and upgrades to the facility will maximize fish rearing potential while replacing structures that are in sub-optimal condition. This request will replace the aging hatchery structures and provide a long-lasting facility to maintain the largest trout production in the WDFW hatchery system. If not granted, the existing facility will continue to age and deteriorate which may have impacts on fish production. Water reuse systems will be crucial to maintain production as available spring water supplies are diminishing. Without the ability to reuse water, the

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Project Class: Program

Description

hatchery is put under significant stress and will experience reductions in fish production.

4. What alternatives were explored?

Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A predesign was completed in June 2016 to evaluate feasible alternatives for renovating the facility to operate effectively for the next 50 years. WDFW considered the "No Action" option and rejected it because no action would continue inefficient operation, high maintenance costs, and high level of risk for facility failure. Other alternatives considered included: size and construction-type of new structures (CMU vs. metal buildings), design of incubation troughs, and design and quantity of round ponds and raceways.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

These upgrades will improve fish health and quality, as well as increase WDFW's ability to raise more trout at Eells Springs which benefits recreational fishing opportunities and boosts local economies. Eells Springs Hatchery stocks over 100 lakes in four counties (Mason, Jefferson, Kitsap, and Thurston).

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project supports the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will provide sustainable fishing, hunting and other wildlife recreational experiences; increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities; and increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

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

Strategies: Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and

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Description

investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation and Stewardship, and Strategy 24 cultural Practices and Local Foods, and Strategy 25 Economic Benefits, *by supporting rebuilding and restoring WDFW's capacity to produce hatchery raised trout necessary for recreation, fishing, and economic opportunities*. This project is indirectly aligned with the 2022-2026 Agenda Strategy 24 Action (ID #89) Restore and enhance native fish, shellfish, game, and plant populations consistent with existing species recovery efforts *by supporting WDFW's capacity to provide gamefish to 100 lakes in Mason, Jefferson, Kitsap, and Thurston counties*. This project fulfills the secondary criteria – support continuity from the 2020-2024 Science Work Plan *by maintaining game fish production in western Washington*.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, gravity flow will be incorporated to the greatest extent possible to reduce pumping costs, and equipment will be selected to keep energy consumption and operational costs to a minimum.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The proposed water recirculation system for the new round ponds is expected to have increased annual operating costs due to operation and maintenance for the pumps and drum filters required for the system. Whenever possible, pumping costs will be reduced by operating in serial reuse (second pass) mode when water quality and other conditions allow. These

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Description

renovations are expected to increase overall fish production at the facility, resulting in more fish feed and other hatchery operational costs. Annual operating costs are anticipated to increase by \$193,000 and 1.0 FTE beginning in FY24.

13. Is there additional information you would like decision makers to know when evaluating this request?

There are no anticipated problems with obtaining permits for completing the work. There are no mitigation requirements. The project has been identified as a high priority, so no constraints to fund this are anticipated. The estimated timeframe to complete the remainder of this project will be between August 2023 into the 25-27 biennial budget. Spring 4 pipeline replacement was completed in 2016. The residence replacements and the Spring 1 walkway replacement were completed in 2017. The feed storage building construction was completed in 2019. Construction of the new distribution box was completed in 2021. Construction of the new office/storage building is expected to begin in Fall 2023. Construction of the new round ponds, raceways, and outflow box is expected to begin in Spring 2024. Lastly, construction of the new hatchery building is expected to begin in Spring 2026.

Location

City: Shelton County: Mason Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	19,642,000	724,000	369,000	400,000	12,486,000
	Total	19,642,000	724,000	369,000	400,000	12,486,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	5,663,000				
	Total	5,663,000	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026
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Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
FTE	Full Time Employee	1.0	1.0	1.0
001-1	General Fund-State	257,655	257,655	257,655
	Total	257,655	257,655	257,655

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

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Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 26

Project Summary

Region 1 Headquarters leases a storage and parking facility that is located a 1-hour round trip from the main office. The site does not provide adequate security or covered space for expensive agency equipment and vehicles. The distance from the main office results in loss of staff productivity and increased fuel consumption, and the inadequate covered results in degradation of agency equipment and vehicles. This project will design and construct a parking and storage facility on the same site as the Region 1 office.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current leased site does not provide adequate security or covered space for expensive equipment such as snowmobiles, boats, trailers, stock trailers, and snowplows. Vehicles and equipment confiscated by WDFW law enforcement are also stored here, but there is inadequate space and security to provide the required protection for these items. Constructing the facility on the same site as the main office will result in increased staff productivity and reduced operating costs. Staff will save 1 hour every time they need to access equipment or pick up a vehicle stored at the leased site. Operating costs savings would include a reduction in fuel costs and miles driven for the agency's vehicles stored at the leased facility, and the elimination of the monthly lease cost.

2. What will the request produce or construct?

The project will consist of designing, permitting, and constructing structures to meet the agency's needs identified in the 2020 predesign study. Construction would include approximately 10,000 sf of indoor heated parking and storage space, 9000 sf of indoor unheated parking and storage space, 7500 sf of outdoor covered parking and storage space, and 2000 sf of outdoor uncovered parking space.

Assuming funding in the 21-23 biennium, project design would begin July 2021 with construction advertisement in March 2022. Construction would take 12 months, and the buildings would be occupied in March 2023. This is the third phase of a regional office complex project that was started in 2005. No further phasing is practical for completion of this project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Constructing the facility on the same site as the main office will result in increased staff productivity and reduced operating costs. Staff will save 1 hour every time they need to access equipment or pick up a vehicle stored at the leased site. Operating costs savings would include a reduction in fuel costs and miles driven for the agency's vehicles stored at the leased facility, and the elimination of the monthly lease cost.

If the project is not constructed the agency will continue to see the loss of staff productivity, increased fuel consumption, and more frequent replacement of expensive equipment and vehicles due to inadequate covered storage. The agency will continue to pay for a monthly lease at the existing facility.

4. What alternatives were explored?

The 2020 predesign report considered the following 3 options:

1. Do nothing – continue to operate out of the existing leased site with the associated issues described above.
2. Lease warehouse space closer to the Region 1 Office – this would have resulted in an increase in operating cost due to

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the current price of leased space in the area.

3. Build the project as described above.

The report recommended Option 3 which is to build the project on the same site as the regional office building. This results in decreased operating costs, decreased use of fuel, improved staff productivity, improved security, and longer life of expensive equipment.

5. Which clientele would be impacted by the budget request?

Staff from the Wildlife Program, Habitat Program, Fish Program, Enforcement, and Region Headquarters will share the added space. This will affect the service provided to everyone served by these programs in the entire region.

6. Does this project leverage non-state funding?

Capital funds will be used to complete the entire project. There are no other fund sources identified for use on this project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

This project has been included in the DFW planned regional complex facility since its inception in 2003. The office building was completed in 2005 during the first phase, and the laboratory building was completed in 2008. This will be the final phase of this long-term project.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

The project will include standard IT requirements such as internet, wi-fi, and security monitoring capabilities and space required for the equipment has been included in the plan.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

The project will be registered and certified under the Warehouse program that is part of the LEED v4 Building Design + Construction program with the Green Building Certification Institute. The team plans to pursue all prerequisites for LEED Silver Certification Strategy.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

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Description

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

The current annual lease cost of \$37,200 will be eliminated.
 Savings will be realized by eliminating trips to the current leased storage building saving staff time and reducing fuel consumption. Additional savings will come from longer service life of agency equipment and vehicles when they are stored under cover.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Spokane

County: Spokane

Legislative District: 004

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This was part of the original plan when the building was built in 2003 but the storage was not funded at that time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	9,827,000	94,000	1,000	55,000	9,677,000
	Total	9,827,000	94,000	1,000	55,000	9,677,000
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

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Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Operating Impacts

Narrative

Any additional increase in utilities or O&M will be much less expensive than the current leased storage facilities.

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Project Number: 40000160

Project Title: Mt St Helens WLA - Hoffstadt Hills Acquisition

Project Class: Program

Description

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Project Number: 40000160
Project Title: Mt St Helens WLA - Hoffstadt Hills Acquisition
Project Class: Program

Description

Starting Fiscal Year: 2023
Agency Priority: 28

Project Summary

The acquisition and restoration of up to 7,300 acres in the Toutle River Watershed makes possible landscape-level protection and restoration for habitat connectivity, migration corridors, riparian ecosystem function, critical elk winter habitat, and recovery of ESA-listed coho and steelhead that continue to be impacted by the watershed effects of the eruption of Mt. St. Helens and the associated Sediment Retention Structure that is in place to protect downstream communities. Current conservation and recreation needs are not being met in this landscape due to limitations on habitat condition and access. This project would secure the future ability to fully recover conservation values at the landscape level and to provide recreation access to benefit local economies. The FY23-25 capital budget request is in the amount of \$14.5 million. The project lies between SR 504 and the Mt. St. Helens Wildlife Area. The primary focus for this acquisition project is to protect and enhance elk winter range habitat for the Mt. St. Helens Elk Herd as well as to protect steelhead and coho spawning and rearing areas. In addition, an important benefit of the acquisition is to provide year-round public access to the MSHWA, which is effectively land-locked. The area includes approximately 17 miles of stream and riparian habitat that sustains important watershed, tributary, and habitat functions. The property is within the 1980 blast zone of Mt. St. Helens and is adjacent to the National Volcanic Monument. The property has many unique features including cliffs, talus slopes, and forested wetlands. This project, along with the entire MSHWA, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking, horseback riding, hunting, and other recreational activities. This area has significant historical and recreational value to the local community, fostering strong community support for this acquisition. Management of the site would alter from the current commercial forest approach. Timber harvest would change and be used to enhance forest wildlife habitat for a wider array of species. Watershed function and tributary habitat would also be enhanced to benefit listed stocks of Coho and Steelhead. Linking portions of existing roadbeds may also provide a popular trail opportunity for foot, bicycle, and equestrian use. We have had conversations with Cowlitz County about using their Hoffstadt Bluffs visitor center as one of the trailheads. Cliffs and forested wetlands are some of the unique features present on portions of the acreage. Most of the property is within the 1980 blast zone of Mt. St. Helens and is adjacent to the National Volcanic Monument.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In the aftermath of the eruption of Mt. St. Helens in 1980, federal, state, and local governments came together to develop a response to this awesome and devastating event. The U.S. Army Corps of Engineers (Corps) constructed a Sediment Retention Structure (SRS) to manage sediments in the North Fork Toutle River to protect downstream communities. The SRS limits fish passage for ESA-listed coho and steelhead to historic spawning habitat in the Toutle River watershed. As mitigation, the Corps built a Fish Collection Facility (FCF) to collect and transport adult fish to release sites upstream of the dam.

WDFW is pursuing this project to address existing and on-going wildlife habitat impacts associated with the construction of the SRS, subsequent raises, and planned raises by the Corps. The SRS impounds millions of cubic yards of sediment. With each additional spillway raise more and more sediment is deposited onto the floodplain, covering existing habitat and impeding recovery of the land critical for elk and multiple other wildlife species. During years when low sediment loads are deposited behind the SRS, habitat for elk begins to recover. However, on years when there are high sediment loads deposited or when there is a spillway raise this habitat is buried by sometimes multiple feet of sand and ash, resulting in a landscape that no longer has forage or any habitat value for elk. Securing fish and wildlife habitat through the purchase of up to 7,300 acres in the Hoffstadt Hills adjacent to the Mt. St. Helens Wildlife Area and North Fork Toutle River will help offset

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Project Class: Program

Description

these negative impacts to wildlife habitat. Most of the property is within the 1980 blast zone of Mt. St. Helens and is adjacent to the National Volcanic Monument. Cliffs and forested wetlands are some of the unique features present on portions of the acreage.

Key threats to habitat and fish and wildlife species in this area include habitat loss, habitat fragmentation, habitat degradation, as well as rural residential/recreational development. Specifically of concern is the recovery of listed salmonid stocks in the North Fork Toutle River and limited secured habitat for the Mt. St. Helens elk herd and associated habitat conservation and enhancements. The Mt. St. Helens Wildlife Area Mudflow Unit is landlocked and has limited public access all along HWY 504 as private ownership lays between HWY 504 and the Mudflow Unit and the North Fork Toutle River. The identified up to 7,300-acre acquisition will help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River, enhance secured habitat for the Mt. St. Helens elk herd, generate late successional forest for old growth dependent species, protect connectivity for multiple species, and promote outdoor recreation and healthy lifestyles by securing public access. These lands are adjacent to the existing Mudflow and Hoffstadt Units of the Mt. St. Helens Wildlife Area. Importantly, statewide connectivity analyses conclude that there are only 3 long-term, viable habitat connectivity corridors that cross Interstate 5. This is a crucial pinch point for landscape connectivity statewide. One of those is between the Toutle and Cowlitz Rivers, west of this proposed acquisition. As such, this project represents habitat that allows movement to and from the crossing of Interstate 5. Conservation organizations are currently working to permanently protect the corridor across the Interstate.

The land is currently owned by a large industrial timber company whose management is not aligned with the overall habitat restoration needs. This company intends to divest in these lands and has expressed willingness to sell for conservation. Acquisition and management by the Washington Department of Fish and Wildlife would allow long-term restoration of the fish, wildlife and habitat values. The restoration of this land is critical for overall landscape-level restoration because ongoing inundation of the riparian habitat is a function of the need to keep sediment from the eruption from moving downstream. As a result, this land adjacent to the permanent inundation zone offers the opportunity to connect habitat throughout the watershed. The lands above and around the SRS currently have the highest wintering density of elk in the Mt. St. Helens Herd. Acquiring and restoring the lands adjacent to the SRS will secure critical elk wintering habitat and provide additional resources necessary to increase the carrying capacity. If these lands are sold as small private lots for housing, habitat for elk will be severely impacted. If these lands are acquired by WDFW they would no longer be managed as a commercial industrial forest, but instead be managed for habitat diversity, which would still include timber harvest. Once acquired by WDFW the property would be managed and restored to resemble what the forest and habitat landscape would have been historically. This would include planting more diverse species of trees and shrubs after an area is harvested and promote mixed species forest stands and ages that create habitat for multiple species that the current management of the land does not allow. We intend to apply to the federal America the Beautiful grant program to match state capital budget appropriations for the acquisition of the property to fund the necessary forest restoration work. The acquisition funds would be used as the necessary match for that grant program.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This acquisition will help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River, enhance secured habitat for the Mt. St. Helens elk herd, generate late successional forest for old growth dependent species, and promote outdoor recreation and healthy lifestyles by providing and securing public access that is not currently available. The acquisition will benefit a diverse array of fish and wildlife species, including federally and state listed species, and species of concern or importance. Centrally located, this area would protect the Bear Creek watershed and would preserve the majority of the spawning habitat in Hoffstadt Creek, both of which contain federally listed steelhead and coho, as well as coastal cutthroat trout. This site would also protect connectivity habitat for the Northern Spotted Owl and provide nesting habitat. Elk are on the property year round and securing and managing this area for wildlife would increase the area's carrying capacity for elk and black-tailed deer. The streams and wetlands support an abundance of amphibians such as tailed frogs, western

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toads, and cascade torrent salamander. The use of forest health practices would enhance the fish and wildlife species and communities on the landscape. The property is currently managed as industrial forest lands (clearcuts replanted at high densities on a forty-year cycle), where fish and wildlife habitats are not a priority management regime of the landscape. As industrial forest stands mature, they become less viable forage habitat for ungulates due to the high density of trees shading the forest floor and reducing the available light for palatable plant species to grow. If WDFW acquires the property, commercial thinning would take place to open the forest canopy creating opportunities for forage to once again grow in the area, while also creating a mature forest stand structure that would be self-sustaining at providing habitat for multitudes of wildlife and fish species. WDFW also does not hold any legal easements or rights-of-way from Highway 504 to the Mt. St. Helens Wildlife Area units in this area, and the acquisition would create and secure year-round public access to current and any possible future lands. The lands targeted by this project are currently managed for commercial timber production, some of which have been logged in the past several years. The remainder is in a relatively even aged, closed canopy condition, leaving room for enhancement through timber harvest. Several tributary streams flow through the lands including Bear and Hoffstadt Creeks, which currently support over 60% of the Coho and Steelhead spawning in the upper watershed. The site's location alone makes this a critical winter range area for elk. Habitat condition at this time could be considered fair to good but enhancement to improve the elk range would increase the habitat value significantly.

The project will acquire up to 7,300 acres to provide habitat critical to address the impacts of the SRS and associated raises. The exact acreage will depend on the existing owner's interest in the configuration, including the existing timber rights. The project will benefit the fish and wildlife resources as well as the general public and local communities. The current private landowner is a willing seller at this time; however, may not be interested in a phased approach given market values. Development has not yet fragmented this area and key ecological processes still function to sustain a multitude of fish and wildlife species. However, increasing pressure for development is a threat to this area, therefore it is a high priority to engage in this purchase as soon as possible while there is a willing seller.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Acquiring the identified up to 7,300-acre acquisition will help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River, enhance secured habitat for the Mt. St. Helens elk herd, generate late successional forest for old growth dependent species, protect connectivity for multiple species, and promote outdoor recreation and healthy lifestyles by securing public access to public lands.

If the up to 7,300 acres are not acquired the impacts will not be addressed; resulting in continued habitat loss and degradation and the continued lack of public access to existing public lands. Connectivity of landscapes, habitats, and ecosystem function would be affected. In addition, these lands will be vulnerable to residential/recreational development and fragmentation. This will have a long-term negative impact on the conservation of fish and wildlife species and public recreation in this area.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

WDFW has pursued grant funding (Washington Wildlife and Recreation Program critical habitat,) for multiple years as well as approached NGOs and other interested parties to acquire lands. To date, we have not been able to secure funding through these alternate avenues. A significant reason that this project doesn't compete well in WWRP is that it does not currently provide the habitat value needed. Industrial timberlands do not rank well in the critical habitat grant category and the potential habitat (once restored) is not taken into account. Additionally, there is not a great state funding source for acquiring these types of lands for public access/ public recreation, which is one of the main needs associated with this project. The America

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the Beautiful Challenge is a good fit for this proposal (with landscape level focus on conservation, restoration AND an emphasis on public access), but it requires a non-federal match and the amount is not sufficient to cover the cost of the acquisition. As such, we plan to leverage the capital acquisition funds for an America the Beautiful grant to fund the restoration component of this overall landscape conservation effort.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project would add up to 7,300 acres to the Mt. St. Helens Wildlife Area.

The up to 7,300-acre acquisition, along with the entire MSHWA, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking, horseback riding, hunting, and other recreational activities.

An important benefit of the up to 7,300-acre acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access (currently, effectively land-locked).

This area has significant historical and recreational value to the local community, fostering strong community support for this acquisition, and is supported by members of the Spirit Lake Toutle/Cowlitz River System Collaborative, which includes area landowners, members of federal, state, and local governments, tribal partners, and NGOs. A full list of Collaborative members can be found [here](#); [Spirit Lake/Toutle-Cowlitz River System | The William D. Ruckelshaus Center | Washington State University \(wsu.edu\)](#).

This project, along with the entire Mt. St. Helens Wildlife Area, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking horseback riding, hunting and other recreational activities. The site has overstocked and dense stands of conifer trees that limit and affect habitat availability and reduce habitat diversity and complexity. WDFW plans to use established forest health practices to lower tree stand densities, improve forest structure, encourage late forest succession, and restore the site to a complex, natural forest landscape that benefits habitat and species diversity.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

We intend to apply for an America the Beautiful Challenge grant ([America the Beautiful Challenge 2022 Request for Proposals | NFWF](#)) to fund the forest restoration component. The implementation category funds projects between \$1M and \$5M that are ready for implementation. Having the land itself in-hand and using this capital budget funding as match will make the success of that grant more likely (a minimum 10% non-federal match is required).

This project is tied with the overall need to address impacts of the SRS and associated raises. The fish impacts are being addressed through the Local Cooperative Agreement (LCA) between the State of Washington and the Corps as well as the preparations to negotiate a Memorandum of Understanding amongst the parties for modifications to the Toutle River Fish Collection Facility (FCF), for the primary purposes of (1) upgrading the facility to meet a 95% passage requirement, and (2) providing for safe and more efficient Operation and Maintenance (O&M). Washington State is committed to addressing the full impact of the project, this request represents a significant contribution to that commitment and to the long-term sustainability of the Mt. St. Helen's region which generates national and international interest, visitation, and economic contribution.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

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Description

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WDFW Strategic Plan:

Healthy and sustainable fish and wildlife populations. 7 - A restored network of resilient habitats that connects ecosystems across the landscape.

This project would:

Help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River. The watershed function and tributary habitat would be enhanced to benefit listed stocks of Coho and Steelhead.

Secure and enhance habitat for the Mt. St. Helens elk herd by protecting and enhancing elk winter range habitat in one of the most critical winter range areas in the Mt. St. Helens Elk Herd Area

Maintain intact ecosystem functions and connectivity and reduce habitat loss, fragmentation, and degradation.

WDFW Mt St Helen's Wildlife Area Plan:

This acquisition would align with enhancing wildlife management of this area as well as recreational and administrative access to the MT St Helens Wildlife Area (MSHWLA Plan, Mt St Helen's Elk Herd Plan). The project site directly connects to the MSHWA to the south and the MSH National Volcanic Monument to the east. Department of Natural Resource land also adjoins the southern boundary of the MTSWA. Successful protection of this land will shelter adjacent public lands from private encroachment and preserve fish and wildlife habitat and species diversity.

Abundant recreational, stewardship, commercial, and educational opportunities available to diverse populations.

The up to 7,300-acre acquisition, along with the entire MSHWA, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking, horseback riding, hunting, and other recreational activities.

The proximity to the Mt. St. Helens Volcanic Monument and being within the blast zone of the 1980 eruption provides a unique stewardship and educational opportunity for a wide array of people and organizations.

This parcel would improve access to the Toutle River and the MSH blast zone, a popular site for educational tours and courses. Having an area where forests are managed for more natural characteristics adjacent to intensively managed tree farms may prove to be a useful comparison in illustrating the effect the two management strategies have on a wide array of species. This same proximity could be used to provide educational experiences for both students and adult. In the past WDFW has partnered with instructors from the local school district on a number of projects to provide educational experiences outside the classroom. Acquisition of this site would expand such opportunities. In addition, this acquisition would support any research activities conducted on the MSH elk her. Extensive research activities are currently occurring in the MSH Volcanic Monument and adjacent properties; therefore, the acquisition of these lands may contribute to these efforts. The historical and current landscape that includes this project property are highlighted at the adjacent Forest Learning Center and Volcanic Monument Visitor Centers and provide visitors to the area with the opportunity to learn about and directly see this unique environment.

A number of local individuals have expressed interest in how WDFW's lands can contribute to attracting tourism to the area to help stimulate the local economy. One item of particular interest at this site is its potential for trail development. One of the local community's ongoing frustrations is the almost annual closure of the lands by the current timber company during the peak of outdoor recreation season, which leaves them few places to go. This project would not only provide access to the lands that would be acquired but it would also enhance access to the existing Wildlife Area, which is closed off to the public when those private timber lands are closed. Having an area with an assurance to be open to access would bring tourism to the area on a more consistent basis.

Residents with a deep appreciation of the intrinsic value of nature and the benefits of fish and wildlife and who have a strong sense of personal stewardship and environmental responsibility.

Conservation of fish and wildlife is widely supported by communities across Washington.

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An important benefit of the up to 7,300-acre acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community, fostering strong community support for this acquisition from both the historical, environmental, and recreational values.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The project secures functioning forest ecosystems to be maintained into the future, securing carbon sequestration across up to 7,300 acres in perpetuity.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

Nearby communities in rural Cowlitz County will have increased recreational access to the MSH WLA. This access may well be lost if the up to 7,300-acre Hoffstadt Hills property is sold to developers, and the MSH WLA Mudflow Unit is landlocked in perpetuity.

This landscape has significant cultural importance to the Cowlitz Indian Tribe who continue to champion restoration of fish passage and habitat connectivity in the Toutle basin. The Cowlitz tribe has undergone (as all tribes) centuries of discrimination and loss of rights associated with access to the cultural and natural resources of their tribal homelands. This acquisition would restore tribal access and use as public state lands are open and unclaimed and available for tribal use.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is estimated the acquisition will required \$230K per year for O&M costs.

13. Is there additional information you would like decision makers to know when evaluating this request?

This project is tied with the overall need to address impacts of the SRS and associated raises. The fish impacts are being addressed through the Local Cooperative Agreement (LCA) between the State of Washington and the Corps as well as the preparations to negotiate a Memorandum of Understanding amongst the parties for modifications to the Toutle River Fish Collection Facility (FCF), for the primary purposes of (1) upgrading the facility to meet a 95% passage requirement, and (2) providing for safe and more efficient Operation and Maintenance (O&M). Washington State is committed to addressing the full impact of the project, this request represents a significant contribution to that commitment and to the long-term sustainability of the Mt. St. Helen's region which generates national and international interest, visitation, and economic contribution.

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Description

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Acquisition - Land

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,500,000				14,500,000
	Total	14,500,000	0	0	0	14,500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
001-1	General Fund-State	232,000	232,000	232,000	232,000	232,000
	Total	232,000	232,000	232,000	232,000	232,000

Narrative

It is estimated the acquisition will required \$230K per year for O&M costs.

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 30

Project Summary

This project will build an environmental learning center and salmon hatchery facility in the Deschutes River Basin, to meet community desires for educational opportunities on an ecosystem basis, and the continued demands for Chinook production in the South Puget Sound Region.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing facility at Tumwater Falls lacked space to rear fish. Currently, based on life stage, these fish spend their time in four different hatcheries, thus, subjected to four different water sources and must endure multiple transports up and down Interstate-5. Consolidating the operations eliminates the need for other hatcheries to assist with the production, frees up rearing space at these hatcheries for their own local stocks, and reduces juvenile mortality. The proposed facilities will produce 3.8 million Chinook annually with potential for steelhead as well.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The proposed Deschutes Watershed hatchery consists of construction of a new hatchery building for incubation, office space, staff space, and public space, water aeration tower, water filtration/ treatment, rearing ponds, pollution abatement pond, new surface water intake, 500 gpm well, storage building, , associated stormwater and effluent treatments, and interpretive displays.

Construction of the Tumwater Falls facility component is completed, and the facility is fully operational. Minor remaining work includes development and installation of interpretive signs with input from Squaxin Island Tribe, Nisqually Indian Tribe, Olympia Tumwater Foundation and WDFW.

The initial location of a new hatchery at Pioneer Park was deemed to not be permissible under the Shorelines Act due to the Channel Migration Zone (CMZ) in the area. Discussions regarding the CMZ between WDFW and Ecology culminated in WDFW evaluating other sites for better suitability. WDFW completed an expanded site alternative analysis which compared 6 additional sites to the Pioneer Park site and the Tumwater Brewery sites from the original site analysis. A newly identified site is a parcel owned by LOTT Clean Water Alliance. Site visits have shown the site to have high ground development potential, a location for an intake, and room for infrastructure, power, and mitigation.

Several project planning and development activities are ongoing including water quality, water rights, real estate actions, environmental permitting, and conceptual design. Preliminary estimate for the construction of the new hatchery to be \$34 million. Construction (phase 1) funding will be in the FY23-25 capital budget request.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

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Project Title: Deschutes Watershed Center

Project Class: Program

Description

Construction of a new hatchery meeting all Clean Water Act requirements improving the water quality in the Deschutes River and producing increased salmon for both increased fishing opportunity and for Orca prey would meet the need. Not constructing a hatchery would not allow WDFW to meet increased fish production goals.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Improvements at Tumwater Falls and a new hatchery located in Tumwater were explored. Three sites were previously analyzed to determine a new hatchery site would best be located at Pioneer Park. However, the presence of a Channel Migration Zone at Pioneer Park has left a need to expand the alternative site analysis beyond Tumwater and into Thurston County to see if the current design could be implemented at a site with fewer environmental restrictions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Increased production of Salmon in the watershed would impact the entire south sound community as well as providing prey for Southern Resident Killer Whales.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

A Deschutes Watershed Hatchery Master plan was completed in 2005. The addition of a hatchery supports the key agency mission to provide and protect fishing opportunities as well as meet comanager agreements already in place.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by increasing WDFW's hatcheries capacity by building the Deschutes Watershed center to support increased culture and production of chinook salmon and salmonid species that support adaptive management of co-managed fisheries

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Project Title: Deschutes Watershed Center

Project Class: Program

Description

and provide improved water quality. Through these efforts this decision package is indirectly aligned with Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights. This project also directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures. This project also directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery.

This project fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.*

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

As a newly designed facility, it would meet all energy efficiency code requirements. Use of solar power would be explored as part of this project.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are estimated to be \$670K per year and 4.0FTEs.

13. Is there additional information you would like decision makers to know when evaluating this request?

No.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20062008
Project Title: Deschutes Watershed Center
Project Class: Program

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department has worked with the city of Tumwater to determine Growth Management Impacts. Please see attachments for more details.

New Facility: Yes

How does this fit in master plan

This facility will replace lost production from other facilities.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	51,695,000	13,191,000	1,504,000	3,000,000	12,000,000
	Total	51,695,000	13,191,000	1,504,000	3,000,000	12,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	12,000,000	10,000,000		
	Total	12,000,000	10,000,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023
001-1	General Fund-State	100,000
	Total	100,000

Narrative

Startup costs include furniture and small equipment. Ongoing costs are salaries and benefits for up to 3 hatchery technicians, utilities and fish food.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000246
Project Title: SRKW Puyallup Hatchery Expansion
Project Class: Program

Description

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Capital Project Request

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000246
 Project Title: SRKW Puyallup Hatchery Expansion
 Project Class: Program

Description

Starting Fiscal Year: 2027
 Agency Priority: 33

Project Summary

Expand hatchery facilities to increase production an additional 575,000 subyearling fall Chinook salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Puyallup Hatchery currently produces spring Chinook Salmon, Coho Salmon, and Rainbow Trout. It should be noted that the Puyallup Hatchery is sometimes referenced as the Puyallup-Clarks Creek Hatchery. There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed in FY25-27 and constructed in FY27-29. Planned construction includes three 10' x 100' rearing ponds and a new hatchery building with 10 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion would increase production for fall chinook by 575,000 annually.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Project Number: 40000246

Project Title: SRKW Puyallup Hatchery Expansion

Project Class: Program

Description

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

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Project Number: 40000246
Project Title: SRKW Puyallup Hatchery Expansion
Project Class: Program

Description

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased cultu

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Project Title: SRKW Puyallup Hatchery Expansion
Project Class: Program

Description

and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase operating costs \$164,205 and 0.58 FTE per year beginning in FY27.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000246
Project Title: SRKW Puyallup Hatchery Expansion
Project Class: Program

Description

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,985,000				
	Total	5,985,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	959,000	5,026,000		
	Total	959,000	5,026,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	164,205	164,205	164,205	164,205	164,205
	Total	164,205	164,205	164,205	164,205	164,205

Narrative

It is anticipated to increase operating costs \$164,205 and 0.58 FTE per year beginning in FY27.

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000245

Project Title: Fish Marking Trailer Storage Facility

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000245

Project Title: Fish Marking Trailer Storage Facility

Project Class: Program

Description

Starting Fiscal Year: 2027

Agency Priority: 36

Project Summary

Construct a weatherized covered storage facility for storing four fish marking trailers. An auto trailer is a self-contained mobile unit that uses advanced technology to rapidly sort, clip adipose fins and inject cowed wire tags into salmonids. These systems allow for the handling of juvenile salmonids without the use of anesthetic or human contact. Additionally, these systems allow for a reduction in the labor force needed to meet mass marking obligations.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

WDFW owns and operates several mobile automated fish marking trailers. The trailers provide automated adipose fin clipping as mandated by law (RCW 77.95.290). In addition, increased production anticipated to meet the Governor's Executive Order to produce more hatchery fish for Southern Resident Killer Whales will add to this issue. The auto-trailers can mark ~60-80k* fish daily utilizing just one WDFW Operator and 4-5 contracted laborers. Each trailer unit is valued over \$1M. WDFW does not have a facility to store these high-value mobile trailers indoors and out of harsh environmental conditions.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will provide for the construction of a pre-engineered storage facility, conceptually planned for a 40' x 100' facility.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no facility is provided then the trailers will continue to be stored outside and thus reducing the useful life of these high valued mobile facilities.

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Project Number: 40000245

Project Title: Fish Marking Trailer Storage Facility

Project Class: Program

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Leased facilities are extremely limited and have a high recurring annual cost.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

WDFW staff operators of the marking trailers.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife.

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels. Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people’s use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

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Project Number: 40000245

Project Title: Fish Marking Trailer Storage Facility

Project Class: Program

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW’s hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW’s hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW’ hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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Project Number: 40000245
Project Title: Fish Marking Trailer Storage Facility
Project Class: Program

Description

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill as WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
It is anticipated to increase operating costs \$78,000 per year beginning in FY27.

Location
City: Statewide County: Statewide Legislative District: 098

Project Type
Infrastructure (Major Projects)

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Date Run: 9/19/2022 11:59AM

Project Number: 40000245
Project Title: Fish Marking Trailer Storage Facility
Project Class: Program

Description

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		1,000,000			
	Total	0	1,000,000	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
001-1	General Fund-State	78,000	78,000	78,000	78,000	78,000
	Total	78,000	78,000	78,000	78,000	78,000

Narrative

It is anticipated to increase operating costs \$78,000 per year beginning in FY27.

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000244

Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

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Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000244

Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2028

Agency Priority: 38

Project Summary

Expand Lyons Ferry hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 2,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Lyon’s Ferry Hatchery is in the Lower Snake River watershed and is owned by the USFWS. Lyon’s Ferry Hatchery currently produces Snake River fall Chinook Salmon yearlings and subyearlings, Tucannon spring Chinook Salmon, Wind River Spring Chinook, Touchet spring Chinook Salmon, Tuccanon steelhead, Touchet steelhead, and Wallowa steelhead, Rainbow Troi catchables, and Rainbow Trout jumbos and fingerlings.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY27-29, design in FY29-31, and construction in FY31-35. Project components include two new wells, twenty-five 10’ x 100’ raceways and a new hatchery building with 30 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 2,000,000 chinook.

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Capital Project Request**

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Project Number: 40000244

Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and

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Project Number: 40000244

Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern

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Project Number: 40000244

Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

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 Capital Project Request

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Project Number: 40000244
 Project Title: SRKW Lyons Ferry Hatchery Expansion
 Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 IT is anticipated to increase operating costs \$447,225 and 1 FTE per year beginning in FY30.

Location

City: Washtucna

County: Adams

Legislative District: 009

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	2,743,000				
	Total	2,743,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State		241,000		2,502,000	
	Total	0	241,000	0	2,502,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	447,235	447,235	447,235	447,235	447,235
	Total	447,235	447,235	447,235	447,235	447,235

Narrative

It is anticipated to increase operating costs by \$447,235 and 1FTE per year beginning in FY30.

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Capital Project Request**

2023-25 Biennium

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Project Number: 40000243

Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000243

Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 39

Project Summary

Expand Hupp Springs hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 650,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Hupp Springs Hatchery currently produces White River spring Chinook Salmon and Minter Coho Salmon. There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY33-35, and construction in FY39-41. Project components include one new well, expansion of surface water intake, ten 20' circular tanks, drum filter building, new hatchery building, new pollution abatement lift station and new residence.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 650,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be

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Project Number: 40000243

Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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Project Number: 40000243

Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert

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Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase operating costs by \$200,250 and 0.66 FTE per year beginning in FY3

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2023-25 Biennium

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000243
 Project Title: SRKW Hupp Springs Hatchery Expansion
 Project Class: Program

Description

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	93,000				
	Total	93,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			93,000		
	Total	0	0	93,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	200,250	200,250	200,250	200,250	200,250
	Total	200,250	200,250	200,250	200,250	200,250

Narrative

It is anticipated to increase operating costs by \$200,250 and 0.66 FTE per year beginning in FY30.

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Project Number: 40000242

Project Title: SRKW Beaver Creek Hatchery Expansion

Project Class: Program

Description

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Project Number: 40000242

Project Title: SRKW Beaver Creek Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 40

Project Summary

Expand Beaver Creek hatchery facilities and infrastructure to increase production of subyearling fall/spring Chinook salmon by 2,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Beaver Creek Hatchery currently produces yearling Coho Salmon, spring Chinook Salmon, winter and summer steelhead, and wild fall Chum Salmon. The spring Chinook Salmon program has fall and spring releases with some production transferred to the Deep River net pens. There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY35-37. Project components include eight 10' x 100' raceways and a new hatchery building with 30 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 2,000,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be

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Project Title: SRKW Beaver Creek Hatchery Expansion

Project Class: Program

Description

prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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Project Number: 40000242

Project Title: SRKW Beaver Creek Hatchery Expansion

Project Class: Program

Description

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert

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Date Run: 9/19/2022 11:59AM

Project Number: 40000242

Project Title: SRKW Beaver Creek Hatchery Expansion

Project Class: Program

Description

with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase operating costs \$654,000 and 0.66 FTE per year beginning in FY30.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

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 Capital Project Request

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Project Number: 40000242
 Project Title: SRKW Beaver Creek Hatchery Expansion
 Project Class: Program

Description

Project Type
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
 There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,451,000				
	Total	1,451,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			110,000	1,341,000
	Total	0	0	110,000	1,341,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	654,000	654,000	654,000	654,000	654,000
	Total	654,000	654,000	654,000	654,000	654,000

Narrative

IT is anticipated to increase operating costs \$654,000 and 0.66 FTE per year beginning in FY30.

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000254

Project Title: SRKW Naselle Hatchery Expansion

Project Class: Program

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000254
Project Title: SRKW Naselle Hatchery Expansion
Project Class: Program

Description

Starting Fiscal Year: 2030
Agency Priority: 41

Project Summary

Expand Naselle hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 2,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Naselle Hatchery currently produces fall Chinook Salmon, Coho Salmon, Chum Salmon, and winter steelhead. The Naselle broodstock is part of the Willapa Bay stock which is the same as the Nemah broodstock. Adult Chinook Salmon returning to the Nemah Hatchery can be compromised due to high temperatures causing mortality on these adults. The Nemah Hatchery will rely on the Naselle Hatchery for its egg take when water quality conditions in the Nemah River are such that adequate egg take is not possible.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY33-35. Project components include two new wells, twenty-five 20' diameter tanks, PRAS recirculation system, drum filter building, gas balancing columns and a new hatchery building with 30 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 2,000,000 chinook.

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Project Title: SRKW Naselle Hatchery Expansion

Project Class: Program

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

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Project Title: SRKW Naselle Hatchery Expansion

Project Class: Program

Description

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce

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Project Title: SRKW Naselle Hatchery Expansion

Project Class: Program

Description

recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000254
 Project Title: SRKW Naselle Hatchery Expansion
 Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 IT is anticipated to increase operating costs \$435,210 and 0.70 FTE per year beginning in FY30.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,616,000				
	Total	1,616,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			129,000	1,487,000	
	Total	0	0	129,000	1,487,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.7	0.7	0.7	0.7	0.7
001-1	General Fund-State	435,210	435,210	435,210	435,210	435,210
	Total	435,210	435,210	435,210	435,210	435,210

Narrative

It is anticipated to increase operating costs \$435,210 and 0.70 FTE per year beginning in FY30.

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

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Project Number: 40000253

Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000253

Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 42

Project Summary

Expand Nemah hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 1,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Nemah Hatchery currently produces fall Chinook Salmon, Chum Salmon, Naselle Coho Salmon, and Goldendale Rainbow Trout. Currently, returning adult Chinook are compromised when water flows are low and temperatures are high. The Naselle Hatchery can hold fish for Nemah to resolve this issue.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY33-35, and construction in FY37-39. Project components include fourteen 20' diameter tanks, PRAS recirculation system, drum filter building, gas balancing columns and a new hatchery building with 16 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 1,000,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be

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Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

10. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert

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Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

IT is anticipated to increase operating costs \$300,000 per year beginning in FY30.

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Capital Project Request**

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Project Number: 40000253
 Project Title: SRKW Nemah Hatchery Expansion
 Project Class: Program

Description

Location

City: Unincorporated

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	92,000				
	Total	92,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			92,000		
	Total	0	0	92,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	300,000	300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000	300,000

Narrative

It is anticipated to increase operating costs \$300,000 per year beginning in FY30.

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Capital Project Request**

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000252

Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

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Report Number: CBS002

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Project Number: 40000252

Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 43

Project Summary

Expand Marblemount hatchery facilities and infrastructure to increase production of subyearling spring/summer Chinook salmon by 2,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Marblemount Hatchery currently produces spring and summer Chinook Salmon, Coho Salm, Rainbow Trout, and Chum Salmon.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY33-37. Project components include ten 10' x 100' raceways and a new hatchery building with 3 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 2,000,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign,

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Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quali

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Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

of life, and deliver high-quality customer care.

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW'

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Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase operating costs \$439,215 and 0.70 FTE per year beginning in FY30.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

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Project Number: 40000252

Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

Project Type

- Infrastructure (Major Projects)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,578,000				
	Total	1,578,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			121,000	1,457,000	
	Total	0	0	121,000	1,457,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.7	0.7	0.7	0.7	0.7
001-1	General Fund-State	439,215	439,215	439,215	439,215	439,215
	Total	439,215	439,215	439,215	439,215	439,215

Narrative

It is anticipated to increase operating costs \$439,215 and 0.70 FTE per year beginning in FY30.

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000251

Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000251

Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 44

Project Summary

Expand Elwha hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 2,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Elwha Hatchery currently produces Chinook Salmon. No incubation occurs at this facility. The Elwha

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY33-35. Project components include ten 10' x 100' raceways and a new hatchery building with 3 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 2,000,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

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Project Number: 40000251

Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture

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Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase operating costs \$437,880 and 0.66 FTE per year beginning in FY30.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

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Project Number: 40000251
 Project Title: SRKW Elwha Hatchery Expansion
 Project Class: Program

Description

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,566,000				
	Total	1,566,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			121,000	1,445,000	
	Total	0	0	121,000	1,445,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	437,880	437,880	437,880	437,880	437,880
	Total	437,880	437,880	437,880	437,880	437,880

Narrative

It is anticipated to increase operating costs \$437,880 and 0.66 FTE per year beginning in FY30.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000250

Project Title: SRKW Wallace River Hatchery Expansion

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000250

Project Title: SRKW Wallace River Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 45

Project Summary

Expand Wallace River hatchery facilities and infrastructure to increase production of subyearling summer Chinook salmon by 1,000,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Wallace River Hatchery currently produces summer Chinook Salmon, winter steelhead, Coho Salmon, Chum Salmon, and Coastal Cutthroat Trout. Co-managers and NOAA consider the Wallace Creek Hatchery to be available for expansion.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY33-35, and construction in FY35-37. Project components include a new PRAS recirculation system, twelve 20' diameter circular tanks, drum filter building, gas balancing columns and a new hatchery building with 16 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The expansion will increase annual production by 1,000,000 chinook.

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Project Number: 40000250

Project Title: SRKW Wallace River Hatchery Expansion

Project Class: Program

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

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Project Class: Program

Description

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat,

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Project Title: SRKW Wallace River Hatchery Expansion

Project Class: Program

Description

recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportionate impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase operating costs \$261,660 and 0.66 FTE per year beginning in FY30.

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Project Number: 40000250
 Project Title: SRKW Wallace River Hatchery Expansion
 Project Class: Program

Description

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	89,000				
	Total	89,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			89,000		
	Total	0	0	89,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	261,660	261,660	261,660	261,660	261,660
	Total	261,660	261,660	261,660	261,660	261,660

Narrative

It is anticipated to increase operating costs \$196,000 and 0.66 FTE per year beginning in FY30.

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000249

Project Title: Okanogan District Office

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000249

Project Title: Okanogan District Office

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 48

Project Summary

Construct new office and storage facility for Okanogan district staff.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

District staff (20 persons) are located in a substandard space on the grounds of the Omak Hatchery. The agency wildfire burn team is currently located in a leased facility in Okanogan Cou. The intent is to consolidate all of these functions into a centralized facility.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Construction of a new 30KSF district office and storage facility. The project is of a scale to be completed in a single phase: design and construction in FY29-31.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

District staff would continue to occupy a poorly ventilated substandard workspaces.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Lease options will be reviewed as an alternative.

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Project Title: Okanogan District Office

Project Class: Program

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

WDFW district staff.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or

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 Project Title: Okanogan District Office
 Project Class: Program

Description

improve energy efficiency? If yes, please elaborate.
 N/A.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?
 N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 It is estimated to increase operating costs \$50,00 per year beginning in FY30.

Location

City: Omak County: Okanogan Legislative District: 007

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			1,000,000		
	Total	0	0	1,000,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 40000249

Project Title: Okanogan District Office

Project Class: Program

Operating Impacts

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	5,000	5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000	5,000

Narrative

It is estimated to increase operating costs \$50,00 per year beginning in FY30.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000248

Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000248

Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 50

Project Summary

A consolidated lab facility is needed to replace substandard, make-shift lab spaces at the regional headquarters facility in Montesano, WA. Facility is desperately needed in south-central Puget Sound. Currently there are not other facilities available that meet these needs, as a result staff are using sub-standard facilities and makeshift workarounds. A new facility with adequate office space, lab, chemical and sample storage facilities, and gear storage is needed to meet the ongoing management and research demands for both the Fish Program and Wildlife Program. The facility will also include facility space to support the oiled wildlife response team.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Lab facilities are currently dispersed in substandard and poorly ventilated spaces on the regional facility compound. A new lab facility meeting all health and safety regulations is desperately needed to support fish and wildlife operations in Region 6 (coastal region).

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will produce a new lab facility to support regional operations. The work area will include appropriate lab space and offices for 3 to 4 people depending on the season. It will include indoor space for safely storing chemicals and equipment. The project will be designed and constructed in a single biennium FY29-31.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The current makeshift lab spaces are hazardous, unsafe, and incapable of meeting the rising demands of the regional staff. By not fulfilling this request, WDFW will not be able to provide scientific analyses in a safe and timely manner and we will not be able to effectively compete for external grants. Not fulfilling this request will perpetuate this chronic problem.

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Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele that will benefit from the budget request include WDFW hatcheries, non-WDFW hatcheries, commercial fishers, recreational fishers, tribal co-managers, and WDFW staff responsible for fish pathology work. In addition, fulfillment of the request will benefit WDFW staff that currently work in an unsafe, hazardous environment.

The budget request will also benefit the general public that cares about issues related to marine mammals and birds by providing information needed to understand ongoing and emerging population, contaminant, disease, and predation issues.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No other funding has been identified.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This budget request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan.

Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.

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Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats.

Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management.

Goal 1. Conserve and protect native fish and wildlife.

Objective B. Washington’s fish and wildlife diversity is protected at levels consistent with ecosystem management principles.

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery and is indirectly aligned with Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by increasing WDFW’s capacity to assess salmon and forage fish health and pathogen content from hatcheries and the wild to ensure sustainable harvest and recovery. This project is directly aligned with Action (ID #204) Reduce displacement, competition, and predation of imperiled native species caused by native or invasive species, by implementing key opportunity, continue and secure sustainable funding for pinniped population assessments and diet studies by increasing WDFW’s capacity to assess pinniped predation of salmon.

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000248

Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

This project is aligned with the 2022-2026 Action Agenda Strategy 9 Water Pollution Source Identification and Correction and Strategy 12 Working Lands Runoff by increasing WDFWs capacity to assess pathogens and contaminants related to Puget Sound recovery and management of whales, porpoises, seals, sea lions, sea otters, marine birds, shorebirds, turtles, frogs, bats, and other wildlife, and pathogens and contaminants that impact human health. Through these efforts this project is indirectly aligned with Action (ID #9) Fund, develop, and implement effective local and tribal nations pollution identification and correction (PIC) programs.

This project implements the priority action 9. Determine benefits to viability of Southern Resident Killer Whales from improved prey availability, and reduced disturbance and toxic chemical exposure; assess benefits individually and cumulatively through monitoring and modeling. from the 2020-2024 Science Work Plan by increasing WDFWs capacity to assess contaminants and other diseases within the SRKW food web to support adaptive management.

This project directly implements the Puget Sound relevant Orca Taskforce Recommendation 12 Direct the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook in Puget Sound and along Washington's outer coast and evaluate potential management actions by increasing WDFW's capacity to assess pinniped predation of salmon. This project also directly implements the Puget Sound relevant Orca Taskforce Recommendation 30 Identify, prioritize and take action on chemicals that impact orcas and their prey, and salmon strategy recommendation 6 Address predatory and food web issues for salmon by increasing WDFWs capacity to assess contaminants and other diseases within the SRKW food web to support adaptive management.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. The proposed facility will incorporate all available energy efficiencies that are cost-effective.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if the proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill or

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Project Number: 40000248
 Project Title: Western WA Coastal Lab Facility
 Project Class: Program

Description

WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure treaty rights, subsistence fishing, and protect treaty resources. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 No.

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

Project Type

New Facilities/Additions (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	1,500,000				
	Total	1,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			1,500,000		
	Total	0	0	1,500,000	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 54

Project Summary

This project will construct a new regional headquarters to house all staff in one building including room for 82 staff, a warehouse, and a laboratory. The current building has inadequate office and parking space and no storage or laboratory buildings.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Remaining here creates problems for parking, warehouse use, laboratory and storage. Mill Creek will not allow us to add a second story to our existing building. Moving to a new location would allow us to sell the existing building and property.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project would start with a predesign study to help fine tune the needs for space, storage, and parking. The current goal is to construct an office building with adjacent warehouse and laboratory buildings, but alternatives will be examined in the predesign study.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Remaining in the current building creates problems for parking, warehouse use, laboratory and storage. It is not possible to expand the existing building to meet staff needs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A predesign study will explore alternatives. Expanding the existing building was previously explored and determined to not be possible.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Region staff will be located in one building which will provide better group interaction and efficiencies. The public will continue to be served from the new building.

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Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Description

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The project will be designed and constructed to the LEED v4 Building Design + Construction program standards with the Green Building Certification Institute.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

No.

Location

City: Mill Creek

County: Snohomish

Legislative District: 044

Project Type

New Facilities/Additions (Major Projects)

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Project Number: 40000028
 Project Title: Region 4 Headquarters Consolidation
 Project Class: Program

Description

Growth Management impacts

No growth management impacts, we are consolidating office space.

New Facility: No

How does this fit in master plan

This will be a leased facility.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,000,000				
	Total	5,000,000	0	0	0	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State			250,000	4,750,000
	Total	0	0	250,000	4,750,000

Operating Impacts

No Operating Impact

Narrative

No operating impacts, this is a consolidation.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 57

Project Summary

Fish health, production potential, and water rights are currently at-risk at the Naches Hatchery, where water supply issues have increasingly become a challenge at one of the region's most important fish-production facilities. The primary cause is the natural lateral migration of the Naches River away from the hatchery, reducing subsurface continuity with the infiltration well field supplying the facility. To address this, staff are proposing an updated project plan to improve access to current Naches Hatchery water rights. Specifically, the project plan includes assessing the feasibility of extending the existing infiltration system under a county road to WDFW-owned property closer to the Naches River. (County permits will be needed.) It's important to note that local CAMP staff could be used for the project. This project, which is expected to cost considerably less than a previously submitted plan, would help to ensure a reliable water source at the facility – key to continued fish production for some of the region's most economically important recreational fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Naches Hatchery is the cornerstone for some of the most popular fisheries in the region, producing and stocking more than 400,000 trout and kokanee annually. Of those fish, nearly 70 percent of the "catchable" rainbow trout stocked in lowland lakes in Benton, Yakima and Kittitas counties are produced at the facility. In addition, the hatchery currently has an important adjudicated water right that could be diminished from lack of beneficial use.

Without upgrading access to the water supplying Naches Hatchery, popular fisheries in the region could be greatly diminished and state assets could be devalued should the water rights be partially relinquished.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will provide improved access to existing Naches Hatchery water rights by extending the point of diversion to groundwater located on WDFW-owned lands north of the county road and closer to the Naches River. It is assumed that the project will consist of an expansion of the existing infiltration gallery that supplies water to the shallow wells. At key locations (to be determined), excavate and install collection piping that will channel ground water back to the facility's wells. This project will most likely require consultants, test wells and a feasibility study.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project addresses potential water supply and fish production issues. Taking no action will lead to reduced fish production for the region or possible closure of the facility. That would be a big blow to the Yakima area, as well as many other communities in the region that rely on the economic benefit of fishing opportunities made possible by the hatchery.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

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Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The cost of a previously submitted plan to upgrade the water supply at Naches Hatchery was estimated at about \$4.6 million. Since then, WDFW has restored a Naches River side channel that once again flows near the hatchery. After recent discussions, it was determined that extending the groundwater infiltration system to WDFW-owned lands north of the county road would likely be more cost-effective.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project will help to maintain fishing opportunities and help support local economies in the region that depend on Naches Hatchery catchable trout production to sustain lowland lake fishing at current – or potentially higher – levels. If production must be reduced because of declining water supply or loss of water rights, WDFW’s ability to sustain some of these popular fisheries will be greatly jeopardized.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No. Federal DJ funding along with wildlife state funding supports the annual O&M budget, but not capital project requests.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency’s strategic plan goal #2 states: *Provide sustainable fishing, hunting and other wildlife-related recreational experiences*. This project allows staff to meet those goals by continuing to support the popular lowland lake fisheries through fish production at Naches Hatchery – a “mission critical” facility for trout fishing in the region.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

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Project Number: 40000097
 Project Title: Naches Hatchery - Water Supply Development
 Project Class: Program

Description

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.

Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

It is anticipated to increase annual operating costs \$24,000 per year beginning in FY30.

Location

City: Naches County: Yakima Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	3,402,000				
	Total	3,402,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State			3,402,000		
	Total	0	0	3,402,000	0	

Operating Impacts

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Project Number: 40000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	24,000	24,000	24,000	24,000	24,000
	Total	24,000	24,000	24,000	24,000	24,000

Narrative

It is anticipated to increase annual operating costs \$24,000 per year beginning in FY30.

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000723

Project Title: Eells Springs Production Shift

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 63

Project Summary

Funding is reappropriated from the 2015-17 biennium to support a production shift project at Eells Spring Hatchery.

Project Description

Funding is reappropriated from the 2015-17 biennium to support a production shift project at Eells Spring Hatchery.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State	4,070,000	3,995,000	25,000	50,000	
	Total	4,070,000	3,995,000	25,000	50,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 92000049
 Project Title: Naches Rearing Ponds
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 65

Project Summary

The project consists of design and construction of a 0.25 acre rearing pond at the Naches hatchery. The pond would be used exclusively for trout and would run off the existing water source. Goal is to raise 30,000 catchable. Water would be recycled from the existing pond and most likely require additional oxygenation and removal of gasses. Requirements of the pond include packed columns to remove gasses, addition of oxygen, supply header, fish collection and drain box, connections to existing drain and supply lines, feeding access platforms, and predation protection netting. Elevations were not reviewed but it is anticipated that pumping will be needed at the supply or drain end to connect to the existing system.

Project Description

The project consists of design and construction of a 0.25 acre rearing pond at the Naches hatchery. The pond would be used exclusively for trout and would run off the existing water source. Goal is to raise 30,000 catchable. Water would be recycled from the existing pond and most likely require additional oxygenation and removal of gasses. Requirements of the pond include packed columns to remove gasses, addition of oxygen, supply header, fish collection and drain box, connections to existing drain and supply lines, feeding access platforms, and predation protection netting. Elevations were not reviewed but it is anticipated that pumping will be needed at the supply or drain end to connect to the existing system.

Location

City: Naches County: Yakima Legislative District: 014

Project Type

Program (Minor Works)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	600,000		59,000	541,000	
	Total	600,000	0	59,000	541,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Date Run: 9/19/2022 11:59AM

Project Number: 92000049

Project Title: Naches Rearing Ponds

Project Class: Program

Operating Impacts

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 92000051

Project Title: Recreational Fishing Access on the Grande Ronde River

Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 67

Project Summary

Funding is provided for enhanced recreational fishing access for the public on the Grande Ronde River.

Project Description

Funding is provided for enhanced recreational fishing access for the public on the Grande Ronde River.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000			500,000	
	Total	500,000	0	0	500,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20082045
Project Title: Migratory Waterfowl Habitat
Project Class: Program

Description

Starting Fiscal Year: 2018
Agency Priority: 69

Project Summary

The project is designed to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold to hunters and collectors.

Project Description

1. What is the proposed project?

The project uses dedicated funds from the sale of Washington migratory bird stamps and prints to provide habitat enhancements.

2. What is the business problem driving this request?

State law mandates WDFW protect waterfowl and waterfowl habitat. This project provides authority to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

3. How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife.

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife.
- B. Increase protection and restoration of ecosystem functions.
- C. Promote and improve compliance with natural resource laws.
- D. Enhance and improve land stewardship and asset management to meet conservation goals.

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

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities.
- B. Expand access for hunting, fishing, and other wildlife recreational experiences.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

This project will acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

4. What are the specific benefits of this project?

WDFW evaluates and ranks acquisition and enhancement projects funding proposals to maximize benefits to waterfowl. The scopes of highly ranked projects vary widely from acquiring lands with good habitat for waterfowl to creation or improvement

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Date Run: 9/19/2022 11:59AM

Project Number: 20082045
 Project Title: Migratory Waterfowl Habitat
 Project Class: Program

Description

of waterfowl habitat. Construction may include projects such as creation of water impoundments, dikes, stream diversions and water control structures, access roads and parking areas, and irrigation systems.

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

Conservation organizations and other public stakeholders initiated this program in 1986. Clients and services will benefit from the project through habitat enhancements. Clients expect WDFW to use the dedicated funds to implement waterfowl habitat improvement projects.

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

In many cases, WDFW uses funding from this program to leverage thousands of dollars in matching funds from conservation organizations and federal agencies, for additional acquisition and development work.

7. What is the impact on the state's operating budget?

This project has no impacts on the state's operating budget.

8. Why is this the best option or alternative?

Capital projects provide the best alternative for long-term habitat resource improvements and gains.

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

WDFW requests authority to use the dedicated funding from the sale of state migratory bird stamps and artwork.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
104-1	Limited F&W Acct-State	6,088,000	2,336,000	178,000	574,000	600,000

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20082045
 Project Title: Migratory Waterfowl Habitat
 Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
24N-1	Fish, Wldlfe Con Ac-State					
	Total	6,088,000	2,336,000	178,000	574,000	600,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
104-1	Limited F&W Acct-State	600,000	600,000	600,000	600,000	
24N-1	Fish, Wldlfe Con Ac-State					
	Total	600,000	600,000	600,000	600,000	

Operating Impacts

No Operating Impact

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 Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 91000160
 Project Title: Kalama Creek Hatchery
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 71

Project Summary

Funding is provided for the Kalama Creek Hatchery Project.

Project Description

Funding is provided for the Kalama Creek Hatchery Project.

Location

City: Unincorporated

County: Thurston

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000			3,000,000	
	Total	3,000,000	0	0	3,000,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000092
 Project Title: Minor Works Program 21-23
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 73

Project Summary
 Programmatic

Project Description
 Programmatic

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Health, Safety and Code Requirements (Minor Works)
 Program (Minor Works)

Growth Management impacts
 There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	2,928,000		1,278,000	1,650,000	
	Total	2,928,000	0	1,278,000	1,650,000	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative
 These funds will be used to conduct minor works programmatic projects statewide.

SubProjects

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 4000093

SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production

SubProject Class: Program

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000092
Project Title: Minor Works Program 21-23
Project Class: Program

SubProjects

SubProject Number: 4000093
SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production
SubProject Class: Program

Starting Fiscal Year: 2022
Agency Priority: 73

Project Summary

Wallace River Hatchery needs wells constructed and installed. Program production increases from SRKW/ISP as well as increasing fish pathogen/disease issues from the surface water has caused multiple constrictions and complications for Wallace Hatchery. The use of pathogen free well water will tremendously improve salmon production and rearing capabilities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Wallace River traps, spawns and rears ESA listed Puget Sound Chinook. Over the past four years increased water temperatures paired with other environmental factors (Columnaris bacteria) have caused high pre-spawn mortality (up to 47% loss in CK:SU Females) in Wallace Summer Run Chinook brood stock. As well as <15% loss of on station juvenile salmon. This has also prevented the hatchery from meeting egg take goals for both the Wallace and Tulalip Hatcheries. With a well contributing lower temperature pathogen free water we can meet NOAA's projected standard of 8% pre-spawn mortality.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Task 1. Feasibility, assessment of alternatives, and planning

The feasibility study and assessment of alternatives will be completed using available information. Alternatives for achieving groundwater supply will be considered, including various configurations for horizontal wells (e.g., parallel to the river versus beneath the river), and other options for vertical wells (e.g., well points or a series of vertical wells adjacent to the river). The various alternatives will be evaluated in terms of potential effects on groundwater levels in the vicinity of the hatchery, water temperatures and other water quality parameters for pumped water, maintenance requirements, footprint and impacts to site uses, and regulatory issues. Includes written report as a deliverable.

Task 2. Field testing, design, and work plans.

Depending on the results of Task 1, field tests may be required to collect additional data needed to design the groundwater extraction system. These tests may include test wells, boreholes, and test pits. Design calculations and drawings will be completed and work plans will be developed. Permits will be obtained.

For cost estimating purposes, assume field testing will involve a shallow vertical test well and 4 shallow borings with piezometers. Includes written report and scope of work for bid documents.

Task 3. Construction

We have been working with Directed Technologies Drilling, Inc, a vendor who specializes in the design and construction of horizontal wells (www.horizontaldrill.com). They are working on developing a cost estimate and hope to have this completed this week. We have also requested a cost estimate from Directional Technologies, Inc. (<https://www.directionaltech.com/>), but am unsure when that estimate might be completed.

Task 4. Perform pumping test

Includes mobilization/demobilization, perform step tests, install pressure transducers in nearby wells, perform 72-hour constant-rate pumping test, collect and analyze water quality samples, provide written report.

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000093

SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production

SubProject Class: Program

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If wells are not constructed Wallace Hatchery will continue to have increased pre-spawn mortality in Chinook brood stock and on station juvenile salmon. Egg take goals for both Wallace and Tulalip Co-managers will not be achieved.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for achieving groundwater supply are being considered, including various configurations for horizontal wells (parallel to the river versus beneath the river) vs. vertical wells (well points or as series of vertical wells adjacent to Wallace River) The various alternatives will be evaluated in terms of potential effects on ground water in the surrounding the hatchery.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Cleaner water – improving mortality rates, serves to benefit the angling, commercial, and tribal partner fisheries.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by utilizing an existing asset, which will allow the hatchery to maintain effective operations, while reducing the need for therapeutic drug applications. Implements actions to reduce risks to native salmon and steelhead from operating hatcheries. Wallace Hatchery provides sustainable fishing and other wildlife-related recreational and commercial experiences. Tribal treaty coordination and implementation will be achieved. Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The proposed project supports the Puget Sound Action Plan by resulting in improved fish culture practices, protecting listed species returning to and past our facilities and improved water quality from the hatchery's effluent.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Program (Minor Works)

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 Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000092
 Project Title: Minor Works Program 21-23
 Project Class: Program

SubProjects

SubProject Number: 4000093
 SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production
 SubProject Class: Program

Growth Management impacts
 This project has no growth management impacts

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 4000095
 SubProject Title: Wallace River Hatchery Chiller
 SubProject Class: Program

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000092
 Project Title: Minor Works Program 21-23
 Project Class: Program

SubProjects

SubProject Number: 4000095
 SubProject Title: Wallace River Hatchery Chiller
 SubProject Class: Program

Starting Fiscal Year: 2022
 Agency Priority: 73

Project Summary

Wallace River Hatchery Incubation needs a in-Line water chiller to accommodate new otolith marking demands for Puget Sound Summer Run Chinook production. Due to increased production and release strategies related to SRKW needs the current otolith marking ability's for Wallace River are inadequate. A new chiller system that can effectively chill up to 60gpm with up to a 12 degree ambient decrease would fulfill the otolith marking requirements.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current water chilling capability at Wallace cannot effectively meet the goals and objectives laid out by NMFS and Co-Managers relating to the Wallace River Summer Chinook otolith marking and monitoring strategies. It is a priority to monitor pHOS by origin and to effectively identify out of basin strays through OT marks. This will increase data collection accuracy which will help DFW and Co-Managers meet HGMP goals and objectives.

2. What will the request produce or construct

A chiller system similar to Soos Creek and Sol Duc would be ideal. The construction can be completed in one phase as only a standard shipping container can house the chiller and be transported and located along side of main incubation facility. Additional plumbing and alarm monitoring will be needed to complete construction. Comparable construction and installation costs can be referenced from the Soos Creek and Sol Duc hatcheries.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken there will be a risk of not meeting OT marking goals and objectives.

4. What alternatives were explored?

The current chillers system has undergone extensive work and repair to improve efficacy. They type of chilling system currently being used cannot supply enough water to support the SRKW and ISP increases. There is not enough space or water available inside the incubation building to expand current chilling methods.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Program (Minor Works)

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000092
 Project Title: Minor Works Program 21-23
 Project Class: Program

SubProjects

SubProject Number: 4000095
 SubProject Title: Wallace River Hatchery Chiller
 SubProject Class: Program

Growth Management impacts
 No growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 4000069
 SubProject Title: Region 3 HQ Renovation and Expansion
 SubProject Class: Program

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000092
Project Title: Minor Works Program 21-23
Project Class: Program

SubProjects

SubProject Number: 40000069
SubProject Title: Region 3 HQ Renovation and Expansion
SubProject Class: Program

Starting Fiscal Year: 2022
Agency Priority: 73

Project Summary

The Region 3 headquarters office in Yakima was constructed in the early 1990's and is too small to meet the agency's business needs in the 21st Century. Office spaces for staff (closed door and cubicles) have been full for a number of years and the one conference room (21' x 10'8") is too small to accommodate more than 10 people. We propose adding on to the existing building a larger conference room with capacity for 40-50 people and additional office space for 10-12 more staff, as well as, modernizing the existing office spaces to maximize efficiencies.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In recent years the agency has had to add new office space by leasing from other owners. For example, a new leased facility will be completed soon in Ellensburg and all space is already accounted for with existing staff. Any new staff coming to the Yakima and Kittitas Counties will require the agency to lease additional new space. Adding to the existing Yakima regional headquarters building and modernizing it will save the state operating funds by reducing the need for leased space. In addition, it will increase efficiencies of having staff in one location reducing travel needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? Construction of a new conference room, additional office space and modernization of existing office space.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The agency will be able to hold meetings in the Yakima office instead of having to borrow or pay for other meeting rooms. Also the agency will save funds by housing more staff in an agency owned facility and not have to lease additional space.

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

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 Capital Project Request

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000092
 Project Title: Minor Works Program 21-23
 Project Class: Program

SubProjects

SubProject Number: 40000069
 SubProject Title: Region 3 HQ Renovation and Expansion
 SubProject Class: Program

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 77

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of 4 additional raceways or equivalent circular ponds and a Partial Recirculated Aquaculture System to recycle water and additional troughs for incubation and rearing of additional fish

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in an existing biennium as there is no in-water work, or increase in water.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Expansion of rearing and use of PRAS will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen over expansion of water rights or other more complicated expansion because it could get results quickly.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean.

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Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

10. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000146
 Project Title: SRKW - Kendall Creek Hatchery Modifications
 Project Class: Program

Description

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,317,000		94,000	4,223,000	
	Total	4,317,000	0	94,000	4,223,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	206,925	206,925	206,925	206,925	206,925
	Total	206,925	206,925	206,925	206,925	206,925

Narrative

An increase in hatchery production will result in an increased need in staff capacity, fish food, and utility payments.

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 78

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of 4 additional raceways rearing of additional fish. Raceways would work off existing supply and drain lines.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in an existing biennium as there is no in-water work, or increase in water.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Expansion of rearing will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen over expansion of water rights or other more complicated expansion because it could get results quickly. Further expansion of the program already existing and remains in the 10-year plan.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

as well as the SRKW being the primary focus of the increase in production.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department’s strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

Objectives:

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

B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

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

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

10. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Remodel/Renovate/Modernize (Major Projects)

477 - Department of Fish and Wildlife
 Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000148
 Project Title: SRKW - Voights Creek Hatchery Modifications
 Project Class: Program

Description

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,551,000		51,000	3,500,000	
	Total	3,551,000	0	51,000	3,500,000	0

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	267,000	267,000	267,000	267,000	267,000
	Total	267,000	267,000	267,000	267,000	267,000

Narrative

Increased hatchery production means an increased need for staffing, fish food, and utilities costs.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Description

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Capital Project Request

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Description

Starting Fiscal Year: 2020

Agency Priority: 83

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This project will construct minor works programmatic projects statewide.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Funding these projects will protect fish and wildlife and their habitat.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Department will have improved services if this project is funded.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the following Department strategic plan goals:

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

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities.

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 Project Title: Minor Works Programmatic 2019-21
 Project Class: Program

Description

B. Expand access for hunting, fishing, and other wildlife recreational experiences.
 Goal 3. Deliver high-quality customer service.
 A. Maintain high-quality customer services aligned with agency priorities and capacities.
 C. Provide high-quality responsive and accessible customer service.
 Goal 4. Use sound business practices and maintain a dedicated workforce.
 A. Maintain a highly skilled and dedicated workforce.
 B. Improve business systems to meet federal and state standards and best practices.
 C. Develop strong intra-agency partnerships.
 E. Effectively and efficiently manage agency assets.
 This project supports the following statewide results:
Improve the quality of Washington's natural resources
 This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.
Improve the safety of people and property
 This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.
Improve the cultural and recreational opportunities throughout the state
 Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions.

N/A.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,427,000	747,000	1,028,000	652,000	
	Total	2,427,000	747,000	1,028,000	652,000	0

Future Fiscal Periods

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Project Title: Minor Works Programmatic 2019-21
Project Class: Program

Funding

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

SubProjects

SubProject Number: 40000080
SubProject Title: South Sound Net Pens SRKW
SubProject Class: Program

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 4000008
 Project Title: Minor Works Programmatic 2019-21
 Project Class: Program

SubProjects

SubProject Number: 4000080
 SubProject Title: South Sound Net Pens SRKW
 SubProject Class: Program

Starting Fiscal Year: 2020
 Agency Priority: 83

Project Summary

This project is to replace the nets at the South Sound Net Pens; this includes netting capable of containment of sub-yearling salmon, with a priority given to Fall Chinook and yearling coho. Currently the net pen complex is equipped for yearling fish only, which precludes its use for fall chinook releases typically sub yearlings require smaller mesh size for successfully rearing.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project is in direct response to increase predator prey availability for the Southern Resident Killer Whale population, with a priority for increased hatchery Fall Chinook production in Puget Sound. The existing facility was originally constructed in the 1983 and has had major capital investments to improve the complex's walkways and anchoring system. New nets are needed to continue the existing rearing program as well potentially add new chinook production at this site. This site operated through a cooperative rearing contract with the Squaxin Island Indian Tribe.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? New rearing nets with different webbing to allow the culture and release of sub-yearling Fall Chinook.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not replacing the rearing nets will result in high risk of premature release of fish, diminishing survival of fish reared and released at this site for coho salmon and preclude the opportunity to increase release numbers for coho and Fall Chinook salmon from this site.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

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Date Run: 9/19/2022 11:59AM

Project Number: 4000008
 Project Title: Minor Works Programmatic 2019-21
 Project Class: Program

SubProjects

SubProject Number: 4000080
 SubProject Title: South Sound Net Pens SRKW
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 4000078
 SubProject Title: Samish Hatchery Well Water Development SRKW
 SubProject Class: Program

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Project Number: 40000008
Project Title: Minor Works Programmatic 2019-21
Project Class: Program

SubProjects

SubProject Number: 40000078
SubProject Title: Samish Hatchery Well Water Development SRKW
SubProject Class: Program

Starting Fiscal Year: 2020
Agency Priority: 83

Project Summary

This project is to develop two (2) new well water supplies for the Samish Hatchery. Currently the water supply for the Samish Hatchery is too warm to incubate Chinook salmon eggs. Developing new ground water supplies will allow the Samish Hatchery to incubate Samish River Chinook in system and increase the current Fall Chinook production from approximately 4.2 million annually up to 6.0 million annually. This increased production is primarily to increase food prey availability for Southern Resident Killer Whales, with ancillary benefits to recreational and treaty tribal fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Samish Hatchery's limiting factor for Fall Chinook production is the current lack of availability for adequate cool and clean water. Southern Resident Killer Whales have been identified as a species of high concern and the highest risk factor is the lack of prey availability, primary Chinook salmon. Maintaining healthy populations of hatchery Chinook until functioning habitats are restored make this request critical to increase prey available to this unique Killer Whale population.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? The project proposes the drilling and development of two well water supplies to provide cool clean water for incubation and additional rearing capacity at Samish Hatchery. The project proposes to tie into the hatchery's existing surface gravity water supply line located on and adjacent to Friday Creek.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Development of two new ground water supplies will ensure cool clean water is available to the hatchery to incubate Fall Chinook eggs and fry through the fall/winter, and provide additional cool clean water in the spring for added rearing capacity.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

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Project Number: 40000008
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 Project Class: Program

SubProjects

SubProject Number: 40000078
 SubProject Title: Samish Hatchery Well Water Development SRKW
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000019
 SubProject Title: Sol Duc Enforcement Residences
 SubProject Class: Program

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Project Title: Minor Works Programmatic 2019-21
Project Class: Program

SubProjects

SubProject Number: 40000019
SubProject Title: Sol Duc Enforcement Residences
SubProject Class: Program

Starting Fiscal Year: 2020
Agency Priority: 83

Project Summary

The Enforcement Program is requesting to construct two agency residences and shop for law enforcement personnel on agency-controlled property located at the Sol Duc Hatchery grounds, near Forks, Washington. The Forks WDFW Enforcement Officer duty station has historically experienced low officer retention creating constant turnover in short periods of time due to its remote location and lack of housing options. This occupancy is beneficial to further the mission of the department due to its remote location and lack of housing alternatives.

Project Description

2. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Olympic Peninsula in Clallam and Jefferson County, although remote, is one of the most highly active commercial and recreational hubs for fishermen, hunters, and outdoor recreation enthusiasts in Region 6. With a bounty of salt and freshwater fisheries and elk and deer hunting available in the areas around Forks, poaching has historically been a significant problem. Forks and the nearby Olympic National Park are also highly used by non-consumptive user groups looking to hike, birdwatch, etc., Resource dependent businesses, local tribes, and citizens that recreate or live in the Forks area have recognized the impacts from poaching and are demanding a more permanent Washington Department of Fish and Wildlife (WDFW) officer presence.

Problem: *WDFW Police officers Retention at the Forks duty station, this has significant impacts to fisheries, hunting, and outdoor recreation opportunities in and around Forks, further it impacts nearby areas of the Northern Olympic Peninsula as other WDFW officers have to backfill the empty Forks station in addition to working their own district.*

Officer Retention at the Forks Duty Station:

The very nature of the job in rural areas such as Forks subjects officers to conflict even when off-duty and at home. This station has had its share of examples where violators have visited the officers residence post arrest, or even broken in, causing the officer to take physical control, diminishing their off-duty quality of life and the safety of their families. Because of the housing situation, single officers tend to be the only option, limiting opportunities to fill the stations. The last three officers stationed in Forks have been unable to find suitable rental homes, two out of the three have lived in travel trailers, and the third had a small residence in an additional dwelling unit off a private home.

Given the limited supply and demand of housing, officers are reluctant to purchase a home. Renting is the remaining option, which can also be limited if the property owner has strong feelings with respect to the agency or decisions the agency has made. As the face of the agency in that area, officers are often held personally accountable for agency actions that may have negative views locally.

WDFW Enforcement, like most local law enforcement agencies is struggling to recruit and retain officers. The last few years have seen a large number of officers retire due to attrition this has created openings in more desirable duty locations. The small community and limited job pool in Forks, creates a difficulty for officers spouse/significant others to find employment. Officers are transferring in part due to the cost of living.

By constructing two agency residences and a secured shop for law enforcement personnel on agency-controlled property allows for increased officer and equipment safety, while incentivizing officer relocation to the area.

Impacts of lack of WDFW enforcement in Forks:

Impact #1

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Project Title: Minor Works Programmatic 2019-21
Project Class: Program

SubProjects

SubProject Number: 40000019
SubProject Title: Sol Duc Enforcement Residences
SubProject Class: Program

The Forks area has one of the last viable wild steelhead fisheries, popular freshwater and marine salmon fisheries, as well as extremely popular bottomfish and halibut fisheries offshore. La Push and Neah Bay are busy commercial fishing ports landing crab, bottomfish and salmon. The lands around Forks also attract a large influx of elk and deer hunters. Greater WDFW law enforcement presence around Forks will bring more order to fisheries that have known problems with poaching and illegal activities. At almost all WDFW community meetings in Forks, a common theme is expressed to increase the level of WDFW law enforcement in the area. The community sees the need and value of WDFW officers who are invested and imbedded as part of the community.

Impact #2

Tribal co-managers routinely bring up concerns about the lack of WDFW enforcement in the Forks area fisheries, this has led to less agreeable conditions and limited opportunities towards state fisheries. Several tribes have usual and accustomed (U&A) fishing grounds, and ceded hunting lands within the patrol district of the Forks duty station. The Makah, Quileute, and Hoh Tribes for example have eight Natural Resource Officers employed on their lands. Currently WDFW only has one officer assigned to the Forks area who is responsible for not only enforcing natural resource laws, but also general public safety issues as they arise. Tribal co-managers have a significantly higher natural resource per capita law enforcement presence than WDFW has in the area.

Impact #3

Additionally WDFW Police have federal marine commitments to meet. WDFW Police is obligated via the JEA agreement with NOAA fisheries to patrol 3188 hours offshore. These commitments should be met in large part by the officers stationed in Forks. In addition, WDFW Police are mandated to perform continuous shellfish harvest area patrols in the Neah/ Clallam Bay areas. Failure to meet these obligations can potentially result in the inability for shellfish harvesters to sell or export their product.

These federal commitments can be met with greater ease if two officers were living onsite at the Sol Duc hatchery allowing them to be dedicated to the many natural resource and public safety requirements of the Forks area.

Impact #4

Forks is an area that requires WDFW Officers to have a high-level skill that must be learned with time. Skills such as rowing drifts boats down white water rivers, operating patrol vessels 20 miles offshore in the ocean take time to master. A working knowledge of freshwater and marine recreational fisheries, in addition to complex commercial fishery regulations involving state, federal, and tribal laws takes years to fully comprehend. A high turnover of officers means that they never fully develop these skills before leaving the duty station.

Our goal is to retain officers in one location for an extended period. This allows the officers to increase the trust and community partnerships with local residents as well as identify the "hot spots" where illegal activity occurs. This goal can be obtained by offering secured long-term housing.

Species Impacts to nearby areas of the Northern Olympic Peninsula:

Reduced coverage of ESA listed river systems such as, Dungeness, Elwha, Hood Canal, etc. occur because of the lack of officer patrol hours. These rivers are home to salmon stocks with low returns. These stocks play a major role on marine salmon fisheries due to potential impacts.

Not only are salmon and steelhead protection being impacted by reduced officer time on the water in the Eastern Strait of Juan de Fuca; but also so are ESA listed Southern Resident Killer Whales. These animals routinely pass through and feed in the Eastern Strait and need continued protection here as well. The whale watch fleets of Port Townsend, Port Angeles, and nearby Victoria are consistently growing. Officers who have to cover in the Forks area are sacrificing time and resources that could be spent closer to their duty stations along the Strait of Juan de Fuca.

WDFW officers have to backfill the empty Forks station in addition to working their own district

Officer vacancies within the Forks duty station have forced officers assigned to other areas to backfill Forks leaving their own

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Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

SubProject Class: Program

stations unpatrolled at times. Marine Areas 5-9 all within the Detachment 8 boundary are home to mixed stock fisheries. Officers stationed in Port Angeles and Port Townsend is sacrificing the protection of these stocks to backfill and cover the Forks area.

These officers have to drive two to four hours to get to Forks to fill in for the current vacancies. With the opportunity to supply housing to officers, WDFW Police could station two people in the Forks area, allowing them to be dedicated to the region. One newly commissioned officer has been recently stationed in Forks. The officer is living in temporary housing (travel trailer) as permanent housing is unavailable. This project allows for a more sustainable and long-term solution.

3. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Two single-family residential homes constructed on the WDFW owned grounds of the Sol Duc Hatchery Complex. One secured shop to house equipment, vehicles, and evidence storage.

The two dwellings will be approximately 1,500 square feet, with three bedrooms, two baths, and two-car garage.

This project can be completed in two phases; Initial utilities and one dwelling and shop completed in the first phase, the second dwelling completed in the second phase. The enforcement program plans to initiate the plan as soon as possible. Further estimates and availability by CAMP representatives will provide a clearer timeline to start and complete the project.

4. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

How do we address the problem: *WDFW Police officers are not being retained in the Forks duty station, this has significant impacts to fisheries, hunting, and outdoor recreation opportunities in and around Forks, further it impacts nearby areas of the Northern Olympic Peninsula as other WDFW officers backfill the empty Forks station in addition to working their own district.*

By constructing homes within the hatchery compound away from the town of Forks, officers will be more inclined to stay longer terms given that they will not need to make a personal investment in a station, which most do not wish to make a career out of. By having housing provided, officers would save a significant part of their salary that would normally be spent on rent or a mortgage providing an incentive to stay in the duty station. Families will be more comfortable within the safety of an agency compound. This is a two-fold gain one for the officer's family, and two for the Sol Duc hatchery grounds itself. The hatchery produces large numbers of salmon that return there, and the hatchery grounds is home to one of the more popular boat launches on the river. Illegal activity on the Sol Duc hatchery grounds is common ranging from fisheries violations, theft, and property damage, to unlawful drug use. A visible presence of WDFW Police residing on the grounds will deter illegal activity from this area.

What is the result of not taking action?

Status quo. WDFW Officers will continue to leave the station as soon as they can. Current recruits who are stationed to Forks have the opportunity to request to be transferred out of the area, and that request has to be honored. Because of this, the new officers will leave before they acquire a full skill set, leaving complex fisheries or issues unaddressed.

Poaching and disorderly fisheries will continue. Rampant salmon poaching in Forks area rivers especially during low water years, unlawful netting and black market sales will continue to be ongoing issues. Unlicensed guiding activity continue be an issue. The last bastion of Wild Steelhead in Western Washington will continue to suffer due to lack of enforcement.

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Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 4000019

SubProject Title: Sol Duc Enforcement Residences

SubProject Class: Program

WDFW lands and facilities in the area will continue to be misused. Hatcheries routinely have salmon and steelhead stolen from adult holding ponds and fish ways. WDFW property has been damaged and stolen, lately at Snow Creek. Additionally drug use is an ongoing issue at Bogachiel hatchery ramp area.

Tribal co-managers will continue to use lack of WDFW enforcement presence as advantage when negotiating fisheries.

ESA listed fish stocks and Southern Resident Killer Whales will fail to have as much protection as they could have because officers that would normally be working them are pulled to backfill the empty Forks duty Station.

5. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

6. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

During WDFW meetings regarding issues that affect the Forks area, one constant request from the community is the need for more WDFW Enforcement Officers.

Citizens and local government officials in the Forks community routinely bring up the fact that there is a great need for more WDFW Enforcement in the community. The vast fisheries and wildlife resources in the area and waters around Forks brings in large numbers of out-of-the area anglers and hunters. This influx of anglers and hunters, as well as non-consumptive users is vital to the economy of Forks and west Clallam and Jefferson Counties. Along with the benefit of harvesting fish or wildlife, an increasing number of people are vacationing in the area. WDFW Enforcement Officers are a critical part of ensuring these safe and enjoyable outdoor experiences. By having a dedicated WDFW law enforcement presence officers bring order to seasons, reduce/discourage general crime (theft at boat ramps, litter, trespass, etc.), and provide public safety. The Olympic Peninsula Guide Association has long touted the benefit that dedicated enforcement could bring the overall benefit of their client's experiences on the river.

The commercial fisheries of the North Olympic Coast have been operating with scant enforcement for years. These fisheries are complex and regulations often ever changing. The recent continuous personnel change of WDFW officer rotating out of the Forks Duty Station has led to in experienced officers who have not had the time or skill set to dig into and regulate these fisheries. By providing housing to officers there will be an incentive to stay in Forks longer, which should assist in officers developing the skill set necessary to patrol these fisheries.

The local tribes have also keenly recognized the lack of WDFW Enforcement officers in the Forks area. Not only have the tribes noted concerns for WDFW to control state fisheries and hunting seasons with minimal WDFW Enforcement, they have voiced serious concerns regarding other treaty tribes unlawfully infringing upon their own ceded lands and Usual and Accustomed Fishing grounds. The Quileute Tribe in particular has voiced concerns of Point Not Point Treaty Tribes hunting on their ceded lands, and Makah tribal fisheries fishing within Quileute U&A.

7. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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Project Number: 40000008
 Project Title: Minor Works Programmatic 2019-21
 Project Class: Program

SubProjects

SubProject Number: 40000019
 SubProject Title: Sol Duc Enforcement Residences
 SubProject Class: Program
 No

8. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Impact of housing for two WDFW Officers in the Forks Duty station in relation to the WDFW 2017-19 Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Objective A The rivers systems in the Forks area are home to some of the last healthy wild steelhead populations in Washington State. This catch and release fishery attracts anglers from across the state, and even the world who come to have the chance to hook one of these fish. As Puget Sound rivers close to steelhead fishing angler effort has shifted to the rivers around Forks. Enforcement of existing non-retention, and gear rules is critical to ensure this fishery continues.

Objectives B, and C. Marine Fisheries in the Ocean and Western Strait of Juan de Fuca often have the potential to impact ESA listed salmon and rockfish populations. Dedicated enforcement presence is needed to ensure compliance with regulations set in place to protect these species.

Southern Resident Killer Whales routinely feed off the Coast of Washington and venture through the Strait of Juan de Fuca. The Sol Duc Hatchery is looking to increase the number of hatchery released Spring Chinook over the next few years as part of the Governor's edict to look for ways to help the orcas recovery. This increase in hatchery production is dependent upon the hatchery being able to obtain eggs from returning salmon. The Spring Chinook fishery in the Sol Duc river is notorious for egregious poaching violations. WDFW officers living on the Sol Duc hatchery grounds would diminish poaching in the river system ensuring more fish make it back to the hatchery. Forks area officers can also perform orca outreach and compliance patrols in surrounding waters as well.

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

Objective A Enhancement of fishing experiences due to enforcement of orderly fisheries. Recently it has become commonplace for low water events to correspond with returning salmon. These low water conditions and fish bring a large volume of poaching incidents. Local anglers and fishing guides routinely complain of disorderly fisheries that negatively influence their clients fishing experiences in Forks area rivers.

Objective B. Officer housing at the Sol Duc hatchery would create safer, cleaner hatcheries nearby and public access. Currently theft, vandalism, drug use, litter, etc. are not uncommon at Forks area hatcheries and WDFW access areas. Increased WDFW police presence would have a great impact in reducing these events.

Objective C Currently WDFW fishery managers are constantly being put on the defensive and having their proposals weakened when negotiating with the Tribes for fisheries; due to the Tribes pointing out the lack of WDFW enforcement in the Forks duty station. As one WDFW fishery manager stated "The practical result of losing our enforcement presence in Forks is a fishery with outlaws that weakens our ability to manage these stocks, and jeopardizes attainment of our escapement goals." Currently the Quileute, Hoh, and Makah tribes have a total of 8 Natural Resource officers; WDFW has 1 assigned to Forks to cover the same area. (This illustration leaves out other Treaty Tribes that have U&A, and ceded hunting lands within the Forks Duty Station area of responsibility.)

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

Objective A Conservation of fish and wildlife is widely supported by tribal and state citizens in the Forks duty station area. Many of these people have been vocal that more WDFW Enforcement is required around in the area. The need that these citizens bring up repeatedly can be quantitatively met with the construction of two dedicated residences for WDFW officers at

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2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000008
 Project Title: Minor Works Programmatic 2019-21
 Project Class: Program

SubProjects

SubProject Number: 40000019
 SubProject Title: Sol Duc Enforcement Residences
 SubProject Class: Program

the Sol Duc hatchery grounds.

Objectives B., C., and D The local economy within the Forks duty station for WDFW officers is closely tied to the outdoors. Be it charter boats, river guides, commercial fishermen, hotels, restaurants, etc. that benefit from the influx of hunters and fishers to the community they are all dependent on Department activities. These economies need viable fisheries and hunting season that people come to enjoy. Having two dedicated WDFW officers living in Department housing invested in protecting these resources would send a strong message to the local community that WDFW is serious about doing its part to protect the local economy.

Goal 4: Build an effective and efficient organization by supporting the workforce, improving business process, and investing in technology

Objective "A" under this goal states "The Department has a diverse, robust workforce with the knowledge, skills, and abilities to meet future business needs." Without Department, housing for two WDFW Officers in Forks this may not be a possibility for WDFW Enforcement in the Forks area. Within the last few years, the Department has been unable to retain officers in the Forks duty station. These vacancies and constant turnover have left Forks area officers with limited knowledge, skills and abilities to do their job to the fullest.

Objective B. Those officers that have been stationed in Forks while there have been looking ahead to their next transfer opportunity and have not been motivated to continuously improve their productivity within the Forks station. By providing housing and thus adding an incentive for officers and their families to stay this will assist officers in engaging and improving their work performance.

Objective C The Forks duty station for WDFW Enforcement encompasses the western portions of Clallam and Jefferson Counties and the Marine waters. This is a vast geographic area with limited law enforcement support, including sparse back up and spotty police radio coverage. The remote locations worked, along with the type of work requiring more than one officer, e.g. night patrols, boat patrols, decoy operations, etc. requiring more than one officer for officer safety reasons.

Objective D With only one officer stationed currently in Forks, the second officer to assist in these types of patrols or to cover for the Forks officer when they are on leave must come from Port Angeles or Port Townsend costing around 2-5 hours in drive time along per officer to assist in Forks. This is not a safe, highly functional or cost effective way of doing business.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda

The Forks WDFW Enforcement officer duty station is responsible for patrolling the Western Strait of Juan de Fuca including the areas around Clallam, and Neah Bay's which fall under the Puget Sound Partnership Action Agenda's geographic area.

Ecosystem Strategies Officers living in Department housing in Forks could assist in meeting:

Sub-strategy 1.3 *Improve, strengthen, and streamline implementation and enforcement of laws, plans, regulations, and permits consistent with protection and recovery targets*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to Hydraulic Project Approval's. Officers will ensure that permitted work is being done in compliance with the permit, and will proactively look for unpermitted work.

Sub-strategy 6.3 *Implement harvest, hatchery, and adaptive management elements of salmon recovery*

Officers living in the Department housing in Forks will ensure compliance with recreational angler daily limits on hatchery fish

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SubProjects

SubProject Number: 40000019
 SubProject Title: Sol Duc Enforcement Residences
 SubProject Class: Program

in river, and catch accounting (catch record cards compliance, illegal netting resulting unaccounted catch etc.) this enforcement will ensure hatcheries have the best chance of meeting egg take to move forward.

Sub-strategy 6.4 *Protect and recover steelhead and other imperiled salmonid species*

Officers living in the Department housing in Forks will patrol western Strait of Juan de Fuca rivers and Marine Areas to ensure selective fishery (hatchery only retention), and closed water regulations are followed.

Sub-strategy 6.5 *Maintain and enhance the community infrastructure that supports salmon recovery*

Officers living in the Department housing in Forks will patrol hatchery facilities to deter theft, and vandalism, as well as boat ramps and access areas used by fishermen and wildlife watchers alike.

Sub-strategy 8.3 *Improve, strengthen, and streamline implementation and enforcement of laws, regulations, and permits that protect the marine and nearshore ecosystems and estuaries*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to Hydraulic Project Approval's in marine and nearshore ecosystems. Officers on patrol routinely discover unpermitted work on bulkheads and mooring balls etc.

Sub-strategy 15.3 *Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to aquatic invasive species (AIS) transportation and introduction. Officers routinely perform AIS vessel checks inspecting for AIS species on vessels. Sekiu and Neah Bay are destination fisheries with many out of state anglers bringing their boats to fish. This year a new law goes into effect requiring out of state vessels and seaplanes to have purchased an AIS Prevention Permit, which officers will be enforcing.

Sub-strategy 19.2 *Restore and enhance native shellfish populations*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to the protection of native shellfish.

Sub-strategy 19.4 *Enhance the public's connection to shellfish and increase recreational harvest opportunities*

WDFW Officers living in Department housing in the Forks area can and will perform USDA required shellfish patrols of the Clallam Bay patrol area to ensure that beaches pass DOH audits and remain open for shellfish harvest.

10. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Program (Minor Works)

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 Project Title: Minor Works Programmatic 2019-21
 Project Class: Program

SubProjects

SubProject Number: 40000019
 SubProject Title: Sol Duc Enforcement Residences
 SubProject Class: Program

Growth Management impacts

These projects will not have growth management impacts.

New Facility: Yes

How does this fit in master plan

This is a new facility on existing agency owned property with existing agency owned residences.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

The Enforcement program already has the funding for the 2 officers, the positions are currently vacant. The only new operating impact will be O&M of the residences.

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Project Number: 40000019

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
FTE	Full Time Employee	2.5	2.5	2.0	2.0	2.0
001-1	General Fund-State	40,000	25,000	15,000	15,000	15,000
	Total	40,000	25,000	15,000	15,000	15,000

GRANT PROJECTS

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Capital Project Request**

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

Starting Fiscal Year: 2012

Agency Priority: 64

Project Summary

This project provides spending authority to use federal, private, local, and special wildlife account monies received by the Department for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.

Project Description

1. Justification for reappropriation:

Land purchases are unpredictable. The request for reappropriation will allow the Department to spend grant funds if a land transaction closes after the biennium ends.

2. What is the proposed project?

The Department receives funding, often in the form of competitive grants and mitigation funds, from federal resource agencies, private entities, local agencies, and dedicated fund sources. The funds are used for the restoration and long-term protection of critical fish and wildlife habitats; construction projects such as access area and hatchery renovations; and habitat restorations and work supporting fish and wildlife activities. Spending authority provided by this request enables resource protection through conservation easements, acquisitions, restoration projects, renovations, infrastructure improvements, and pass-through funds for local government partners to enable their conservation efforts.

3. What is the business problem driving this request?

These projects address strategic species and habitat protection needs identified in federal habitat conservation plans. These projects help to address the habitat needs of threatened or endangered species stemming from the loss of wetlands and floodplains, provides habitat connectivity for adaptation to climate change, and mitigates for habitat impacts resulting from water and energy utility developments.

The Department receives funds for construction and restoration projects and allows the Department to repair, renovate or construct new facilities or infrastructure, or provides habitat restoration projects. These funds provide greater recreational opportunities and new facilities or infrastructure with little costs to the state capital budget.

4. How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will acquire critical habitat, enhance infrastructure to maintain and enhance fish and wildlife habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and agency credibility.

By acquiring habitat, and enhancing wildlife areas, the Department provides opportunities for public involvement and

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Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. The project will build public confidence and agency credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

Project will acquire critical habitat, enhance infrastructure, enhance and maintain fish and wildlife habitat in Washington.

5. What are the specific benefits of this project?

This project provides the authority to receive funds for long-term conservation protection and habitat enhancement projects for critical fish and wildlife. Loss of critical habitats results in the federal listing of species and the associated costs of species restoration. In addition, the open space and recreational benefits provided by this conservation project address the aesthetic and recreational needs of Washington's growing human population.

These funds can also fund construction projects that benefit the public with increase fishing and recreational opportunities. In some cases, these funds can also be used for restoration or construction projects that allow the facilities to repair, replace or restore its assets with little costs to the state capital budget.

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

This project is expected to provide greater recreational opportunities to the public and protection of critical habitat and endangered species.

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

This project should not affect other state programs or units of government.

8. What is the impact on the state's operating budget?

The state operating budget may be impacted by increased operating and maintenance for newly acquired land and construction projects.

9. Why is this the best option or alternative?

This allows for long-term conservation protection and asset renovation with outside funding leveraged by state dollars.

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

WDFW also anticipates funding for this project will come from federal, local, and private grants and agreements. The Department will also use state wildlife account funds for this project however, this authority will be in placed in unallotted status and will only be allotted when we have the revenue to support it.

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Project Number: 20082048
 Project Title: Mitigation Projects and Dedicated Funding
 Project Class: Grant

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

Grants are received to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	142,185,000	75,185,000	7,043,000	9,957,000	10,000,000
001-7	General Fund-Private/Local	10,515,000	2,748,000	39,000	2,728,000	1,000,000
104-1	Limited F&W Acct-State	930,000	30,000	10,000	890,000	
110-2	Spec Wildlife-Federal	8,078,000	125,000		2,953,000	1,000,000
110-7	Spec Wildlife-Private/Local	10,441,000	2,641,000	146,000	2,654,000	1,000,000
24N-1	Fish, Wldlfe Con Ac-State	2,500,000				500,000
Total		174,649,000	80,729,000	7,238,000	19,182,000	13,500,000

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
		001-2	General Fund-Federal	10,000,000	10,000,000
001-7	General Fund-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
104-1	Limited F&W Acct-State				
110-2	Spec Wildlife-Federal	1,000,000	1,000,000	1,000,000	1,000,000
110-7	Spec Wildlife-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
24N-1	Fish, Wldlfe Con Ac-State	500,000	500,000	500,000	500,000
Total		13,500,000	13,500,000	13,500,000	13,500,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0

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Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Operating Impacts

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	288,000	288,000	288,000	288,000	288,000
	Total	288,000	288,000	288,000	288,000	288,000

Narrative

Once the property is purchased, the Department is responsible for pay in lieu of taxes, and maintenance. Maintenance includes weed control, signs, fence, road maintenance, habitat management, and forest fire protection.

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 92000050

Project Title: Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Project Class: Grant

Description

Starting Fiscal Year: 2022
 Agency Priority: 66

Project Summary

Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Project Description

Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Legislative addition directing the agency to collaborate with landowners affected by wildfire in shrubsteppe habitat and provide funding to public and private landowners to rebuild wildlife-friendly fences in impacted and prioritized areas.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

The legislature provided these funds in FY 22 supplemental

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000		69,000	1,431,000	
	Total	1,500,000	0	69,000	1,431,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Date Run: 9/19/2022 11:59AM

Project Number: 92000050

Project Title: Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Project Class: Grant

Operating Impacts

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 91000161

Project Title: Western Pond Turtle Nest Hill Restoration

Project Class: Grant

Description

Starting Fiscal Year: 2022

Agency Priority: 68

Project Summary

Western Pond Turtle Nest Restoration

Project Description

Funding is provided for restoration of the Western Pond Turtle Nest Hill in Pierce County.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

The legislature provided these funds in FY 22 supplemental

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000		3,000	197,000	
	Total	200,000	0	3,000	197,000	0
		Future Fiscal Periods				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 92001248

Project Title: Upper Indian Creek Fish Screen Removal

Project Class: Grant

Description

Starting Fiscal Year: 2022

Agency Priority: 70

Project Summary

Funding is provided for the removal of the upper Indian Creek fish screen to reduce flood risk and improve fish habitat.

Project Description

Funding is provided for the removal of the upper Indian Creek fish screen to reduce flood risk and improve fish habitat.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

The legislature provided these funds in FY 22 supplemental

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	65,000			65,000	
	Total	65,000	0	0	65,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000176

Project Title: Tumwater Falls History and Nature Center Construction

Project Class: Grant

Description

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 40000176

Project Title: Tumwater Falls History and Nature Center Construction

Project Class: Grant

Description

Starting Fiscal Year: 2024

Agency Priority: 75

Project Summary

The Olympia Tumwater Foundation is submitting an application for \$2,000,000 in grant funds through the Washington Department of Fish and Wildlife in support of our History and Nature Center located in Brewery Park at Tumwater Falls, Tumwater, Washington. A new History and Nature Center at Brewery Park at Tumwater Falls (formerly Tumwater Falls Park) will provide over 4,800 square feet of meeting and exhibit space to expand and preserve historical, environmental, and cultural education to both children and adults. Replacing an outdated, small "community center," the History and Nature Center will benefit over 250,000 visitors annually and through multiple community partnerships will reach underserved and low income youth and families. The History and Nature Center will help residents and visitors learn about critical environmental challenges in collaboration with Washington Department of Fish and Wildlife's (WDFW) salmon hatchery and existing outdoor recreation resources such as a fully ADA accessible walking and biking trail along the Deschutes River.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Brewery Park at Tumwater Falls, comprising 15 picturesque acres along the upper falls of the Deschutes River, is the most popular privately owned park in the state and a main tourist draw in Thurston County. Once a favorite hunting, fishing and gathering place of the Native American population, the location was the site of the first American settlement north of the Columbia River in 1845. The park was established in 1962 when the Olympia Brewing Company donated 15 acres of land to the Olympia Tumwater Foundation. The original design for Tumwater Falls Park imagined a place that would "enhance the natural beauty of a river falls" and "provide the public with safe access for walking, viewing and resting." Olympia Tumwater Foundation continues to work toward that goal through ongoing restoration of river-fed water features, installation of stone retaining walls for erosion control, and construction of an observation platform overlooking the upper falls. The park provides a half-mile walking trails highlighted by cascading waterfalls, reflective pools and massive rocks. Visitors can cross over footbridges spanning the river at both ends of the gorge and connecting the network of trails. The park is a popular site for viewing one of nature's most fascinating phenomena: the annual salmon run. In 1953, the WDFW built fish ladders and holding ponds in the river to help spawning chinook salmon travel up the falls with the ultimate goal of replenishing the population. Each fall, thousands of families visit the park to watch the salmon migration and hatchery operations. As a result, Brewery Park at Tumwater Falls is an ideal setting, highly publicly accessible, for education of local and regional residents about salmon, orcas, environmental issues, and the history and relationship of native peoples to the Tumwater area and its waterways and wildlife. The educational impact of the park is limited by lack of an appropriate facility to house educational exhibits, provide for classroom experiences for school children from throughout the region, and host public presentations and working groups focused on salmon health and environmental recovery work. Since 1962, the park has had a visitor center in name only. The existing building near the upper falls houses a small reception room, office and maintenance shop. The building is too small and outdated to house exhibits, serve as a gathering place for park visitors or truly reflect the significance of the park. In 2020, the foundation board, which receives no city, state or federal funds for park operations, launched a planning and funding process for a new History and Nature Center to better serve the public. The goal is to have the new park attraction open to the public in late 2024. The Foundation is currently in a campaign process to raise \$7.5 million from varied sources to build a new History and Nature Center that will provide interactive exhibit and meeting spaces for public education. The History and Nature Center will provide access to an educational resource for families to participate in educational programming focused on our regional ecology. Proactive community development strategies have a history of developing and implementing environmental education options that instill an appreciation of history, place and impact of the environment in community residents. The History and Nature Center will be central to ensuring this appreciation among both adults and youth in our community.

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Project Title: Tumwater Falls History and Nature Center Construction

Project Class: Grant

Description

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The Olympia Tumwater Foundation is seeking support for construction costs of a new History and Nature Center that will provide a flexible, multi-use facility offering program, exhibit and event spaces for community functions. With approximately 4,800 square feet of enclosed space, the History and Nature Center will also house the Foundation's modest office space needs, restrooms, common areas, and house a separate maintenance facility. The Olympia Tumwater Foundation engaged the award-winning local Olympia design firm Thomas Architecture Studios (TAS) to complete a study investigating the options and opportunities associated with the replacement of the existing visitor's center at Brewery Park at Tumwater Falls with a new facility that will better serve the public. The history of the area and the park is very much tied to the usage of, and attitudes about, the Deschutes River. The new building will provide interpretation of the natural, cultural, recreational and historical resources of the landscape and serve as an introduction to regional resources. Although the current building is in serviceable condition, its construction and configuration render it difficult to expand in a useful manner. Given the difficulty of remodeling, TAS recommended construction of a new facility. Overlooking the upper falls of the adjacent scenic and powerful Deschutes River, the design for the new History and Nature Center for Brewery Park at Tumwater Falls draws on and celebrates the history of both people and place. It will serve as a reflection of activities and structures that have occupied this site for the past thousands of years. The simple, clean form of the new building and the abundant use of local wood in both the structure and exterior materials draw inspiration from imagery of Coast Salish longhouses as well as the wood mills located on this site by early settlers. The new History and Nature Center is designed to be a flexible, multi-use facility that maximizes its ability to produce a sustainable income by doubling up on program spaces. One large gathering space will serve as the learning center, telling the stories of the site's history from the early significance as a gathering location and home for multiple Coast Salish tribes, to the industrious use of the falls by early settlers milling lumber, to the importance of the Schmidt family (founders of the Olympia Brewing Company), the beautiful Brewery Park, and the history of the Olympia Brewery itself. This same space will also function as an event space serving up to 150 guests that can be provided or leased for a broad range of community functions. The overall costs of the project include: \$590,820 Architectural services \$100,000 Surveys, Geotech, environmental and third-party testing \$189,063 Civil engineering, detailed cost estimator, IS, LA, Acoustical, Envelope consulting \$4,766,702 Building and site construction, including paving area for parking access \$45,000 Furnishings \$470,000 Exhibit displays, partitions and art \$30,000 Moving/temporary office \$94,531 Internal management services \$400,000 Fundraising, bridge loan, legal and other project expenses \$444,297 WA State and Local Sales tax \$94,531 City of Tumwater permitting and impact fees \$236,328 Contingency \$7,461,272 Total.

The funds requested in this application will be applied to the costs of the building and site construction. The overall project is anticipated to start with permitting and design in August, 2022, and to be completed in August, 2024, and the phase that will be completed with the funds requested in this application will begin in August, 2023 and be completed in August, 2024. The building will provide approximately 4,800 square feet of enclosed space, made up of event and exhibit space, offices, maintenance, restrooms, and common areas.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The new History and Nature Center which the Olympia Tumwater Foundation proposes to build on site at Brewery Park at Tumwater Falls will provide a flexible multi-use facility that will draw on the history of both people and place. It will serve as a reflection of over two centuries of activities and structures that have occupied the site. One large gathering space will serve as the learning center, telling the stories of the site's history from its early significance as a gathering location for multiple Salish tribes, to the industrious use of the falls by early settlers milling lumber, to the importance of the Schmidt family—founders of the Olympia Brewery—the beautiful Brewery Park, and the history of the Olympia Brewery itself. Recognition of the importance

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of this site to local native tribes will be expressed through Native American art incorporated throughout the design of the center. The Center will be located directly alongside the newly developed Deschutes Valley Trail, a bicycle and walking path that follows the alignment of the former light-gauge railway that served this area, providing opportunities for additional historical signage as well as recreational opportunities for visitors. As the space will be flexible and multi-use, it will provide not only exhibit space, but also event space that can serve up to 150 guests that can be leased out for community functions. The facility will also include a tasting room, which will serve the public with beverages and snacks in a café setting and provide merchandise that celebrates the history of the local brewing industry. Availability of event space with associated rental income, and income from sales of food, beverages and merchandise will provide for increased sustainability for the History and Nature Center's operating costs and maintenance needs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In 2020, the Foundation explored two options for development of the History and Nature Center and the site on which it is located. The first was a program-driven option with a total of 9,600 square feet, which would also have included more site development. The second was the current option adopted — a budget-driven option of 4,800 square feet for the building and less site development. A contractor prepared cost estimate was developed for each option. The total project cost for the program-driven option was estimated at \$13 million. The current total project cost for the budget-driven option is estimated at \$7.5 million. Through creative application of multi-use spaces, we are able to achieve all the program goals in a much more cost-effective building area. The lower cost project was deemed to be more attainable, so this is the option we are pursuing.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The History and Nature Center will serve approximately 250,000 visitors to Brewery Park at Tumwater Falls annually. Many of these visitors are from Thurston County and neighboring Western Washington communities, but others are from the larger Pacific Northwest and beyond. Humans need green spaces. The Environmental Protection Agency estimates that Americans spend less than 7% of their entire lives outside. Spending time in green spaces is good for people: A recent study found that it reduces the risk of type 2 diabetes, cardiovascular disease and high blood pressure. It also puts people in a better mood. As distractions from technology increase and the stresses of everyday life compound, people need places of natural beauty to rest, recharge and reconnect. This accounts for much of the high park utilization, as the park is identified in resources such as TripAdvisor as “an extremely tranquil and relaxing place to visit” and a place that enhances visitors' mental health “The cascading waterfalls have a magical way of washing away the daily burdens, anxiety and worry.” In addition to the families and individuals currently served, the History and Nature Center will increase the capacity of the park as an educational destination for school districts in Western Washington, offering displays and educational programming on salmon, related species such as orca who are highly dependent on healthy salmon runs, and the environment that supports our fish and wildlife species. According to the Washington State Recreation and Conservation Office, Puget Sound is home to 59 decreasing populations of salmon and trout, all of which are listed under the Endangered Species Act. Loss of habitat is a key factor in this decline. But salmon are not the only ones who suffer when green spaces are lost. Thousands of species of birds, insects, amphibians, reptiles and mammals live alongside the region's residents and Brewery Park at Tumwater Falls preserves critical habitat for these species. In order to protect these animals, it is critical to increase the knowledge of current and rising generations about the species with whom we share our land, and how our actions as humans can be geared to contribute to conservation. The History and Nature Center will also serve as a resource for Native communities to reach a broad cross-section of community residents with educational and artistic programming, to increase cross-cultural understanding and knowledge of the whole community about the historic attachment and contributions of Native communities to the Puget Sound region and to protection of its natural environment.

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6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

This project received a \$1.25 million direct appropriation in the state's FY22 capital budget. In addition, the project will leverage multiple sources of non-state funding as follows.

- **Federal Funds:** The foundation has received notification that its proposal for Community Development Funds to the federal government through Congresswoman Strickland for our History and Nature Center endeavor has secured funding for \$750,000. Senator Murray has endorsed an additional \$1,750,000 through Congressionally Designated Funds which (as of 8/2/2022) is included in the Senate appropriations bill. Value: \$2,500,000, no cost share
- **Capital Campaign:** The Olympia Tumwater Foundation has embarked on a capital campaign to raise funds for the History and Nature center. We are working with a capital campaign counsel with extensive experience and expertise, who has over 40 years' experience in fund development for capital projects, and has managed 30 community capital campaigns including success projects for the Shelton YMCA (\$15 million), and Cocoon House (\$15 million) in Washington State, as well as parks related projects throughout North Dakota. Value: \$1,750,000, no cost share

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Development of the History and Nature Center will support the capacity of the Olympia Tumwater Foundation to achieve an objective "to offer educational opportunities, a historic home and a community park to honor our history and celebrate our future". Established in 1950 as the philanthropic arm of the Olympia Brewing Company, the Foundation is now broadly known for the properties it maintains for public use, the historic Schmidt House and Brewery Park at Tumwater Falls. The Foundation is also strongly invested in education of local students, having awarded over \$2.2 million in scholarships to high school seniors since 1967. By providing a space for educational, artistic and cultural exhibits, the History and Nature Center will better meet the needs of visitors. In addition, the History and Nature Center will integrate a focus on both salmon environments and tribal connections to the Tumwater area and Puget Sound that will strengthen the Foundation's existing relationship with the Department of Fish and Wildlife and its strategic plan and mission. WDFW's strategic plan and mission centers the relationship between WDFW and the Northwest Tribes in their "collective work in conservation, habitat restoration, fish and wildlife enforcement, co-management of treaty fisheries, scientific research and analysis, historic and cultural resource preservation, hunting coordination and wildlife recovery." Especially in the management of salmon, steelhead and other fisheries, the state and the Tribes cooperate in a government-to-government relationship. Onsite at Brewery Park at Tumwater Falls, the WDFW co-manages the salmon Hatchery with the Squaxin tribe. The Olympia Tumwater Foundation has supported these collaborative efforts by providing WDFW with an easement for expansion and modernization of its fish ladders and holding ponds to help spawning Chinook salmon travel up the falls in order to replenish the Chinook population. In addition, the Foundation is continuously invested in restoring natural areas in a way that protects the salmon runs and improves habitat for other animal homes, including removal of invasive species and restoration and signage of trails to educate members of the public on their role in habitat protection. The Foundation also granted an easement to the City of Tumwater for construction of the Deschutes Valley Trail, an ADA compliant walking and bicycling trail. The History and Nature Center will build on the park's existing infrastructure, including ADA compliant sidewalks, benches and tables for congregating, and kiosks on the life cycle of fish, historical perspectives of the park, and overall watershed. Through collaboration with the Squaxin Island Tribe, which is represented on the Foundation's board of trustees, the History and Nature Center will host rotating exhibits developed in concert with the Tribe and will offer interpretive programs provided by the Tribe on the cultural and natural history of the area and on the effects of climate change on our region. We also anticipate continuing to work closely with WDFW to bring in educational programming on WDFW's strategic priorities, including not only salmon protection, but broader related issues such as habitat protection, the intrinsic value of nature, personal stewardship and environmental responsibility. The Foundation will work with community based partners to offer programming, including

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developing a nature program targeted for disadvantaged youth in partnership with the Hands On Children's Museum, and working with schools – especially those serving communities that are financially disadvantaged and have limited resources for enrichment programming outside the classroom – to bring in youth for exhibits, field trips, and nature exploration using the whole of the park “campus” including the History and Nature Center.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project links to several strategies in the Puget Sound Partnership's “Puget Sound Action Agenda”. Strategy 18: Awareness of Effects of Climate Change includes an action to “Empower residents, visitors, climate migrants, and youth to be advocates for climate action.” Within this action, the Action Agenda identifies opportunities to “develop targeted engagement campaigns to educate and empower residents, visitors, climate migrants, and youth on the effects, risks, and opportunities to reduce emissions and vulnerability and increase resilience.” Strategy 22: Outdoor Recreation and Stewardship states “the goal of this strategy is to develop and promote culturally relevant projects and programs that encourage and incentivize behavior changes to protect, restore, and responsibly enjoy Puget Sound.” The strategy further describes that “this strategy seeks to engage communities to increase knowledge of responsible use, tribal nations' treaty and sovereign rights, and define opportunities for responsible recreation within natural environments.” Specifically, one of the opportunities identified to fulfill this strategy in the Action Agenda is “Develop and distribute culturally relevant information, public signage, and other forms of education throughout public spaces about specific actions to protect and restore Puget Sound.” The History and Nature Center will collaborate with the Squaxin Island Tribe to develop exhibits that educate the public on the effects of climate change (Strategy 18) on the lands that the Squaxin people consider historically sacred, as well as on salmon protection (Strategy 22) and the relationship between healthy salmon runs and the health of the Pacific Northwest's orca pods. Finally, Strategy 21: Place Attachment “aims to address potential loss and negative impacts associated with a lack of recognition, understanding, and respect for diverse communities' place attachments”, which is identified as “the extent to which people identify with and feel positively attached to a specific place.” This strategy identifies opportunities as including “ensure diverse geographic sites are protected or restored for place attachments purposes, when or if culturally appropriate.” Tumwater Falls has deep significance not only for the Squaxin people, but also for multiple Salish tribes, including the Nisqually and Chehalis, and for early settlers who arrived here in 1845 and established New Market, the first American community in the Puget Sound region, which ultimately became a center for flour, saw mills, a lumberyard and other industries – not to mention the Olympia Brewery. By preserving, presenting and educating local residents and visitors on the importance of Tumwater Falls and its surrounding environs, this project will encourage greater Place Attachment (Strategy 21) among local residents.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project has targeted net-zero and may achieve net positive. Yes, this project hopes to generate more power than it uses on an annual basis. The project is planning to employ solar panels on the entire south facing roof areas. In addition, the project will take full advantage of its unique setting on the shores of the Deschutes River through the possible incorporation of a small-scale hydro electric generator that will not adversely impact the critical salmon run. No further damming of the river

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will occur. We will utilize the existing and natural features of the river. We intend to have the Squaxin Island Tribe and the WDFW provide input on the design of this system to ensure their full support. The river has provided power for millennia. We intend to do the same in an environmentally friendly manner. From a sustainable design perspective, we will be utilizing locally sourced materials including Douglas fir structural members and Cross Laminated Timber (CLT) roofing system. Low energy usage mechanical, plumbing, and electrical systems will also be utilized to drastically reduce the building's carbon footprint.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

The History and Nature Center will impact equity in several ways: First, all construction will be ADA-compliant and both construction and exhibit development will be designed to ensure access for persons with disabilities, including visual, auditory, and mobility disabilities. The History and Nature Center will provide the Olympia Tumwater Foundation the opportunity to tell a more comprehensive story of the area, including an expanded history of the indigenous peoples who inhabited the site long before settlers arrived. Tumwater Falls and the surrounding environs is part of the Squaxin Island Tribe's ancestral homeland, dating back thousands of years. Steh-Chess, a winter village near the falls, was home to Squaxin and Nisqually Indians and a gathering place for trade and ceremonies that attracted Coast Salish indigenous peoples from throughout the region, including the Confederated Tribes of the Chehalis, to the falls and Budd Inlet, the southernmost point on Puget Sound. While many people are aware of the commercial and industrial uses of the area after settlers arrived—a history punctuated by many visual reminders including the now-vacated Olympia Brewery building perched on the hill above the park—fewer are aware of the indigenous history in the area. The Foundation's intent is not to diminish the many contributions made by settlers to the area but rather to balance the storytelling. Other history that is not well publicized, but is central to Washington's story, includes the founding of Tumwater itself by George Bush, an African American "free man" in the pre-Civil War era. Mr. Bush and his mixed-race family experienced racism in Missouri and decided to travel west, but again encountering "lash laws" targeting people of color in Oregon his original destination he continued north and helped found the new community near the Deschutes River that ultimately became Tumwater, an important hub for the region's travelers and traders. Exhibits in the History and Nature Center will share Mr. Bush's contributions to the region and uplift the history of African Americans in the region. Second, the physical development of the History and Nature Center will incorporate art from Native tribes that have made their homes in the Puget Sound area and in particular the Deschutes River outlet to the Sound in its design. This will center the physical environment in recognition of the many generations of indigenous peoples who have made their traditional home in the region and who have practiced stewardship and conservation for the land, waters, and species with whom we all share our beautiful state. Third, programming will have strong input from the Squaxin Island Tribe, with development of both rotating displays on the cultural heritage of indigenous peoples and presentations by the tribe on a wide variety of topics from traditional foods and medicine plants, to physical and cultural relationships with salmon and other wildlife, and contributions of the tribes to conservation and habitat protection. By increasing knowledge of indigenous people's contributions and place in the community, the History and Nature center will seek to reduce discrimination and lack of cross-cultural understanding.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

N/A.

13. Is there additional information you would like decision makers to know when evaluating this request?

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Brewery Park at Tumwater Falls has always offered admission free of charge. As a result, both its recreational and nature-oriented community use and its educational programming have been and will remain accessible to people of all socio-economic backgrounds. In addition to offering a free resource for residents of Thurston County and the surrounding region, an analysis by the Thurston Economic Development Council showed that the Brewery Park History and Nature Center will also have significant positive impact in the community. The project will create 40 full-time jobs and produce over \$11 million in economic impact to Thurston County during the construction period. An additional \$510,000 in state and local taxes will also be generated. Tourism and event income of the proposed building will create 4.4 permanent full-time jobs and generate over \$500,000 in annual event and sales revenue within the county in addition to the \$1 million in economic impact the park currently provides. The Olympia Tumwater Foundation and WDFW have enjoyed a strong relationship since the foundation opened the then called Tumwater Falls Park in 1962. More than 15 million people have since visited the park and delighted in the splendors provided by this urban oasis and highly visible salmon hatchery. We believe our History and Nature Center will be an outstanding "one-stop" destination for history, nature and environmental education for the South Sound region. The Olympia Tumwater Foundation and the Washington Department of Fish and Wildlife have complementary roles in this endeavor and WDFW support would lead to an outstanding and productive partnership.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Grants

Grant Recipient Organization: Olympia Tumwater Foundation

RCW that establishes grant: None

Application process used

The Olympia Tumwater Foundation is submitting an application for \$2,000,000 in grant funds through the Washington Department of Fish and Wildlife

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

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Operating Impacts

Narrative

none

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Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

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Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2017

Agency Priority: 62

Project Summary

This request is for design and implementation of up to a dozen ecosystem-based estuary restoration project sites identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$125M to restore 1,000 acres of Puget Sound estuary habitat. These restoration sites are part of the Puget Sound Partnership's Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems identified in the 2016 Action Agenda. There is no funding request for this program for the 17-19 biennium. Supplemental budget funds received for FY17 are being used to do design work for the first two of twelve projects. Implementation of these two projects is anticipated for the 19-21 biennium, with two new projects beginning the design phase each biennium and moving to implementation the following biennium until all 12 are completed.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

PSNERP analysis identified 35% of historical coastal embayments have been lost by being filled in or disconnected by tidal barriers. Sediment input has been disconnected at beaches/bluffs (over 25% of the shoreline is armored). In general, the Puget Sound shoreline has become shorter, simpler, and more artificial than historical conditions. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat and many locations are impacted by multiple stressors. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon species.

Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore sand and gravel beaches that serve as spawning grounds for forage fish (e.g., surf smelt and Pacific sand lance), which are a key element of the marine food chain.
- Restore coastal embayment that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound.
- Restored intertidal and shallow subtidal areas that are habitat for recreationally- and culturally-important shellfish such as oysters, mussels, and clams.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will restore nearshore habitat at twelve sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair on non-natural infrastructure

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Project Class: Grant - Pass Through

Description

and/or habitat enhancement activities. Primary restoration activities include berm/dike removal or modification, beach nourishment, hydraulic modifications, channel creation or rehabilitation, topography restoration, and native vegetation. Conceptual design work has been initiated to determine costs and benefits. Additional work on designs at two sites (Spencer Island and Twanoh Beach) will begin in partnership with the Army Corps of Engineers in FY17 using FY17 supplemental funds. Project duration is anticipated to be 10-20 years. Design work for each individual site is anticipated to take 18 months with an additional 18 months for construction. Design and implementation activities at all 12 sites will be phased over multiple biennia.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will restore over 1000 acres of nearshore habitat. These activities contribute to the shoreline armoring, estuary, and land cover targets identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its nearshore absent these activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore zone. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions.

No construction activities are proposed during the 17-19 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the land owner.

5. Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered a IT-related cost.) [If yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup.

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Projects implemented under this mission are funded using a number of existing authorities (i.e., Puget Sound and Adjacent Waters program, Aquatic Ecosystem Restoration program) in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, state and federal grant funds, work-in-kind credit, and credit for the value of the lands.

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Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

For the 17-19 biennium, there is no funding request for this program.

7. Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and construction of 12 of those projects. Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Implementation of identified nearshore projects will help complete a Near Term Action (NTA) in the state's 2014 Puget Sound Action Agenda and deliver measurable benefits to the "estuary" indicator within that initiative. Additionally, improved nearshore habitat is expected to benefit local salmon recovery plans.

8. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound recovery) in the 2017-19 Operating Budget Instructions.

- A response to the question, "Is the request related to Puget Sound recovery?"
- An explanation of how the budget request relates to NTAs, substrategies, strategic initiatives and/or key ongoing programs identified in the Action Agenda. Budget requests that include multiple NTA or substrategy components must provide information to distinguish each component, including dollar amounts, FTEs and fund source by fiscal year. This includes Puget Sound-related monitoring and program evaluation requests.
- An estimate of the amount of the budget request that impacts Puget Sound, including dollar amounts, FTEs, fund source by fiscal year and an explanation of the methodology used to determine the Puget Sound portion. This is particularly important for programs and requests that cover multiple geographic areas, such as shoreline master program updates and forest practices regulation. See the reference section below for link to the Puget Sound map.

This multi-biennium request to fund design and implementation of a trio of projects addresses NTA B2.2.1 in the 2014 Action Agenda and is also part of an identified "ongoing program" in sub-strategy 16.2 of the Habitat Strategic Initiative in the 2016 Action Agenda. The total anticipated cost for implementation of these three projects is \$125M. The entire geographic area of this Project and funding request is within the Puget Sound basin.

9. Is there additional information you would like decision makers to know when evaluating this request?

This request is one part of a larger implementation masterplan identified by PSNERP to implement 36 ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. The 1,000 acres of habitat restored will benefit our beaches, embayments and deltas which are all integral components to a healthy, functioning nearshore.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will implement on-the-ground actions using the data and science collected during the previous 15 years.

A 10-year budget and implementation strategy showing anticipated state and federal contributions to design and implement the restoration actions at these eight of the 12 restoration sites is attached.

Project Type

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

Project Type

Grants

Grant Recipient Organization: Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACOE and WDFW.

Growth Management impacts

This will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	500,000			500,000	
057-1	State Bldg Constr-State	781,000	219,000		281,000	281,000
	Total	1,281,000	219,000	0	781,000	281,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	16,000	16,000	16,000	16,000	16,000
	Total	16,000	16,000	16,000	16,000	16,000

Narrative

The maximum project site and mitigation footprint would be 2,000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

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

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

*

Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2022

Agency Priority: 80

Project Summary

The proposed Project is a trio of ecosystem-based estuary restoration projects at three sites (Duckabush Estuary, North Fork Skagit River Delta, and Nooksack River Delta) identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$452M to restore 2,100 acres of Puget Sound estuary habitat. This Project is part of the Puget Sound Partnership's 2016 Action Agenda Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems. For the BN 2023-25, the Department has submitted a separate project for the Duckabush Estuary Restoration. This project indicates a future request for the remaining two projects for Nooksack and North Fork Skagit River Deltas. Along with a future request, the Department seeks reappropriation to continue coordination to remain on scope and schedule for the ensuing projects.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The timing of this request is to take advantage of anticipated Federal funding in FFY19. Together, these funding sources will allow movement of projects towards implementation that are helping to address nearshore habitat loss in Puget Sound. PSNERP analysis identified that large river deltas in Puget Sound have decreased in size by 27% since the late 1800s. Additionally, 74% of Puget Sound's historical tidal wetlands have been lost. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon and Orca species. Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound. Increased salmon populations benefit commercial, tribal, and recreational fishing.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Improve quality of the water flowing through the estuary.
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.
- Addressing many of the above stressors improve conditions (e.g., prey availability, water quality) for ESA-listed southern resident killer whales.
- Conceptual models suggest juvenile salmonids benefit from improved nearshore conditions. Increased salmon populations are good for commercial, tribal, and recreational fishing which all have direct ties to the economy.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

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Report Number: CBS002

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Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

This request will restore nearshore habitat at three sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair of man-made infrastructure and/or habitat enhancement activities. Primary restoration activities include levee setbacks, road and bridge removal or relocation, and channel creation and reconnection.

Conceptual design work was completed in 2016. Next tasks on design and then construction have begun in partnership with the Army Corps of Engineers with their receipt of \$200,000 in FFY18. Project duration is anticipated to be 10-20 years and will be phased over multiple biennia. The request for FY19-21 biennium includes design work and property acquisition-related activities at the Duckabush Estuary project site as well as associated staff time.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request will restore over 2,100 acres of estuarine habitat. Removal and levee setback will increase river delta area and add will restore estuarine wetland acres lost due to human development. These activities also contribute to the estuary target identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its nearshore absent these types of large-scale ecosystem restoration activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore environment. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

PSNERP's work is based in a comprehensive assessment of past and current condition of Puget Sound's shoreline. Projects in key locations that met PSNERP goals and objectives were developed at the conceptual level. Conceptual designs strive to fully restore self-sustaining ecosystem processes and two alternatives were developed for each of the 36 PSNERP-identified projects. A "full" design assumes very limited constraints to site options. A "partial" design included constraints to preserve major infrastructure. The 19-21 budget request is for funds to advance the Duckabush Estuary project beyond a conceptual level design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl, Orcas, and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions. In addition to the primary ecosystem restoration goals, projects will increase water quality and address flood-related risks.

No construction activities are proposed during the 19-21 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the final land owner.

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Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Projects implemented under this authority are funded in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. Due to the nature of the activities associated with each of the three sites, the cost share balance will tip back and forth over the course of the implementation schedule, but the final accounting will preserve the 65/35 ratio. The state's share of the implementation costs will be a combination of state capital funds, grant funds, work-in-kind credit, and credit for the value of the lands. For the 19-21 biennium, non-state funds will be provided by the Army Corps of Engineers in the amount of \$4,753,650 (which is 65% of the remaining design costs for the Duckabush project as identified in the first bullet in the project description.)

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and implementation of 3 of those projects (with the 17-19 request focused on the first steps of a multi-biennium effort.) Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Additionally, improved nearshore habitat will benefit salmon recovery efforts across Puget Sound and many of the projects identified by PSNERP in the Implementation Masterplan are also identified in local salmon recovery work plans.

8. For IT-related costs:

- Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
- Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
- Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

PSNERP is an "ongoing program" in the 2016 Puget Sound Action Agenda and will deliver measurable benefits to the "estuary" indicator within that initiative. It has been submitted for inclusion as a regional NTA in the 2018 update to the Action Agenda. Additionally, the Hood Canal Salmon Enhancement Group has submitted an NTA specific the Duckabush Estuary project.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Not directly, except to the extent that construction equipment would use best management practices and be compliant with

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Project Title: PSNERP Match
Project Class: Grant - Pass Through

Description

the Clean Air Act.

11. Is there additional information you would like decision makers to know when evaluating this request?

This funding request is one part of a larger implementation masterplan identified by PSNERP to implement up to 36 nearshore ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. Three large-scale projects would restore 2,100 acres of estuary which would provide over 25% of the acres needed to achieve the estuary target identified by PSP.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will begin to implement on-the-ground actions using the data and science collected during the previous 15 years.

Project Type

Infrastructure (Major Projects)

Grant Recipient Organization: United States Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACE and WDFW.

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	304,563,000		34,809,000	5,754,000	
057-1	State Bldg Constr-State	120,524,000	1,117,000	107,000	2,300,000	
	Total	425,087,000	1,117,000	34,916,000	8,054,000	0
		Future Fiscal Periods				
		2025-27	2027-29	2029-31	2031-33	
001-2	General Fund-Federal	7,794,000	109,175,000		147,031,000	
057-1	State Bldg Constr-State	19,170,000	29,003,000		68,827,000	
	Total	26,964,000	138,178,000	0	215,858,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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 Capital Project Request

2023-25 Biennium

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Version: RG 23-25 DFW Capital Budget

Report Number: CBS002

Date Run: 9/19/2022 11:59AM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Operating Impacts

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	24,000	24,000	24,000	24,000	24,000
	Total	24,000	24,000	24,000	24,000	24,000

Narrative

The maximum project site and mitigation footprint would be 3000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	477	477
Version	RG-A	RG-A
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids