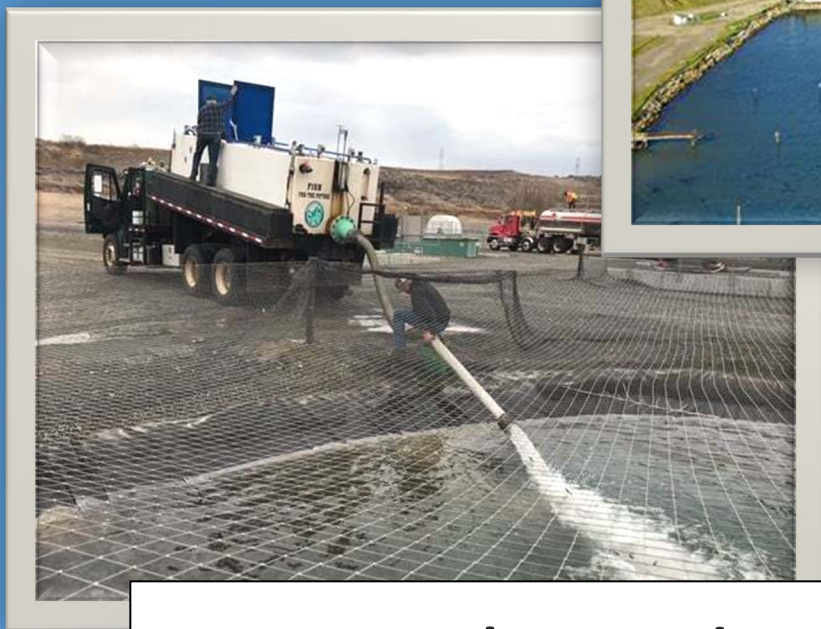




Washington Department of
FISH & WILDLIFE



Capital Budget 2024
Supplemental Request

Director's Letter



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: P.O. Box 43200, Olympia, WA 98504-3200 • (360) 902-2200 • TDD (360) 902-2207
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 26, 2023

Mr. David Schumacher
Director, Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3133

RE: 2024 Supplemental Capital Budget Request

Dear Mr. Schumacher:

The Department of Fish and Wildlife's (WDFW) 2024 Supplemental Capital Budget Request is attached. This supplemental budget request reflects the Department's continued dedication to preserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence. This request represents emergent critical needs requiring funding in the supplemental budget.

All projects submitted in this Supplemental are modifications of larger projects submitted in the 23-25 Capital Budget request and are covered in the previously submitted 10-year plan, and have also been reviewed by DAHP as part of the 23-25 submittal. The supplemental projects represent the most critical components of our previous request.

Domestic Water Repairs

The general category of Statewide Domestic Water Repairs had 2 systems that are currently not compliant with Department of Health standards for a group water system. We are requesting \$275,000 to repair only the most urgent needs of the Department. Remaining projects will be requested in the 25-27 biennium.

Ringold Hatchery Pre-Design

The FY23-25 capital budget included a request for design and construction of new ponds for the Ringold hatchery which did not receive funding. There are additional projects at that location in the 10-year plan. The hatchery has experienced an emergent biological issue that is threatening fish health and will be requiring extensive design changes moving forward. The request of \$200,000 in the 2024 supplemental is to perform a pre-design for all future construction phases that incorporates the necessary water treatment and pond construction to reduce risk to fish.

Sekiu Boating Access Acquisition

The Sekiu access is a popular fishing launch in the Strait. It is privately owned and up for sale. WDFW has been working with the owners for years to secure the purchasing rights. Sekiu Access has been included in the agency 10-year plan and has previously secured \$900,000 of RCO grant funding towards purchase of the site. With all acquisition requirements met including surveys, aquatic leases, and appraisals, we are requesting \$2.8M to complete the purchase of this site. This is an urgent request to keep the property and the launch open to the public.

Thank you for your time and consideration. Department staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Kristen Kuykendall, Capital and Asset Management Program Director, at 360-490-4429 for additional information.

Sincerely,



Kelly Susewind
Director

Enclosure

Cc: Washington Department of Fish and Wildlife Commissioners
Washington Department of Fish and Wildlife:
Amy Windrope, Deputy Director
Nate Pamplin, Policy Director
Kristen Kuykendall, Capital and Asset Management Program Director
Morgan Stinson, Chief Financial Officer

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WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET 2024 SUPPLEMENTAL REQUEST

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TAB A – Ten Year Plan Summary

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

2023-25 Biennium

*

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS001

Date Run: 9/27/2023 4:44PM

Project Class: Preservation

| 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 |
|----------------------------|--|--------------------|-----------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | 40000233 Statewide Hatcheries – Domestic Water Systems and Piping | | | | | | | | | |
| | 001-1 General Fund-State | 50,000 | | | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | 057-1 State Bldg Constr-State | 275,000 | | | | 275,000 | | | | |
| | Project Total: | 325,000 | | | | 285,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2 | 40000101 Ringold Hatchery Replace Ponds | | | | | | | | | |
| | 001-1 General Fund-State | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 200,000 | | | | 200,000 | | | | |
| | Project Total: | 200,000 | | | | 200,000 | | | | |
| Total: Preservation | | 525,000 | | | | 485,000 | 10,000 | 10,000 | 10,000 | 10,000 |

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 |
|--------------------|---|--------------------|-----------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 3 | 40000255 Sekiu Boat Ramp Acquisition | | | | | | | | | |
| | 001-1 General Fund-State | 1,190,000 | | | | 238,000 | 238,000 | 238,000 | 238,000 | 238,000 |
| | 057-1 State Bldg Constr-State | 4,015,000 | | | | 2,703,000 | 552,000 | 760,000 | | |
| | Project Total: | 5,205,000 | | | | 2,941,000 | 790,000 | 998,000 | 238,000 | 238,000 |

Total Account Summary

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

2023-25 Biennium

*

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS001

Date Run: 9/27/2023 4:44PM

Total Account Summary

| <u>Account-Expenditure Authority Type</u> | <u>Estimated Total</u> | <u>Prior Expenditures</u> | <u>Current Expenditures</u> | <u>Reapprop 2023-25</u> | <u>New Approp 2023-25</u> | <u>Estimated 2025-27</u> | <u>Estimated 2027-29</u> | <u>Estimated 2029-31</u> | <u>Estimated 2031-33</u> |
|---|------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 001-1 General Fund-State | 1,240,000 | | | | 248,000 | 248,000 | 248,000 | 248,000 | 248,000 |
| 057-1 State Bldg Constr-State | 4,490,000 | | | | 3,178,000 | 552,000 | 760,000 | | |
| Total | 5,730,000 | | | | 3,426,000 | 800,000 | 1,008,000 | 248,000 | 248,000 |

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 9/27/2023 4:44PM

| <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 | DH-A | DH-A |
| Project Classification | * | All Project Classifications |
| Include Enacted | No | No |
| Sort Order | Project Class | Project Class |
| Include Page Numbers | Y | Yes |
| 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



No Data Available

OFM

Capital FTE Summary

2023-25 Biennium

FTE Summary - job description and FTE details (CBS 004)

Report Number: CBS004

Date Run: 9/27/2023 9:54AM

| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|----------------------|-------------------|-----------------------|
| Biennium | 2023-25 | 2023-25 |
| Agency | 477 | 477 |
| Version | 32-O | 32-O |
| Include Page Numbers | N | No |
| For Word or Excel | Y | Y |
| User Group | Agency Budget | Agency Budget |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|--|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|---|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|--|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|--|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|---|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|---|---------------|
| Region 6 - Replace Fiberglass 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|--|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|--|---------------|
| 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 |

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

| | |
|---|-------------------------|
| 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 |

TAB B – All Preservation Projects

477 - Department of Fish and Wildlife
 Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 4000233

Project Title: Statewide Hatcheries – Domestic Water Systems and Piping

Project Class: Preservation

Description

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. The supplemental ask would support the repiping and updating of 6-9 residences at locations such as Aberdeen Hatchery, Mossyrock Hatchery, and possibly other sites.

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 waterlines 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?

We could bein violation of Department of Health drinking water standards for agency staff. Creating an unsafe living and working environment.

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

477 - Department of Fish and Wildlife
Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000233

Project Title: Statewide Hatcheries – Domestic Water Systems and Piping

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.

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.

Depending on systems there is likely to be an increase to the operation and maintenance of the systems estimated at \$5000 per year.

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

Expenditures

2023-25 Fiscal Period

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

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000233

Project Title: Statewide Hatcheries – Domestic Water Systems and Piping

Project Class: Preservation

Funding

| <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> |
|------------------|-------------------------|------------------------|-----------------------|-------------------------|------------------|--------------------|
| 001-1 | General Fund-State | 50,000 | | | | 10,000 |
| 057-1 | State Bldg Constr-State | 275,000 | | | | 275,000 |
| | Total | 325,000 | 0 | 0 | 0 | 285,000 |

Future Fiscal Periods

| | <u>2025-27</u> | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> |
|-------------------------------|----------------|----------------|----------------|----------------|
| 001-1 General Fund-State | 10,000 | 10,000 | 10,000 | 10,000 |
| 057-1 State Bldg Constr-State | | | | |
| Total | 10,000 | 10,000 | 10,000 | 10,000 |

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.

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

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 2

Project Summary

The Ringold Hatchery has several renovation projects in the 10-year plan. 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. There is an emergent need to rehabilitation and line the rearing ponds, and there is an upcoming need to expand the adult collection capabilities of the site. In order to best make cost effective design decisions and make sure we are addressing the most critical components first; a pre-design is necessary to see the whole design picture.

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. There is a critical need to address pathological issue in the rearing pond and to evaluate the design options to best control disease in the rearing ponds. Without that improvement fish health may be compromised.

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 supplemental request will produce background design data, consideration of costs and design options in a complete report of preferred design options, cost estimates, and preliminary site plans.

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?

A predesign report would best prepare us for a rapid design bid build pathway to be able to address a thoughtful and effective renovation to a critical 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.

This is a request for a predesign approach and would consider and evaluate multiple options for all future phases. For instance, to replace the 14 vinyl raceways with 14 concrete raceways and no bird predation netting, which has an estimated

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

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.

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.

477 - Department of Fish and Wildlife
 Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101
 Project Title: Ringold Hatchery Replace Ponds
 Project Class: Preservation

Description

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 \$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 | Reappropriations | New Appropriations |
| 001-1 | General Fund-State | | | | | |
| 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> | |
| 001-1 | General Fund-State | | | | | |
| 057-1 | State Bldg Constr-State | | | | | |
| | Total | 0 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|------------------------|-------------------|-----------------------|
| Biennium | 2023-25 | 2023-25 |
| Agency | 477 | 477 |
| Version | DH-A | DH-A |
| Project Classification | 1 | 1 |
| 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 |

TAB C – All Programmatic Projects

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 11:59AM

Project Number: 4000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Program

Description

Starting Fiscal Year: 2025

Agency Priority: 3

Project Summary

With this request, Washington Department of Fish and Wildlife (WDFW) proposes to purchase approximately 2.5 acres of uplands, tidelands, and an easement for ingress/egress, including a four-lane boat ramp and two parking lots, from a private fishing resort in Sekiu, Clallam County. This property purchase will provide the only public boat ramp for saltwater fishing and recreational boating access to the Strait of Juan de Fuca between Port Angeles and Neah Bay.

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.

Purchase of this property by WDFW will ensure long-term boating access for public recreational fishing at the oldest operating fishing resort in Washington State, dating back to the 1930's. This is a very popular recreation area for boating and fishing, serving citizens from Washington State as well as users from outside the state. The current owner has indicated that private investors have expressed interest in buying this fishing resort, which comes with the risk of becoming privatized as their long-term plans have not included use by the general public.

Sekiu, an unincorporated community in northwest Clallam County, is located about 41 miles west of the city of Port Angeles on the west portion of Clallam Bay and the unincorporated community of Clallam Bay. The property is located inside the Clallam Bay urban growth area (UGA) and is zoned UC, which is a Clallam County designation allowing a mix of residential and low impact commercial activities. Clallam Bay/Sekiu are designated as a joint Urban Growth Area and are included as one of six targeted growth areas in the county UGA plan. As last reported Clallam County had a population increase of 20.6% and the Clallam Bay/Sekiu UGA a growth of 47.5%. Sekiu/Clallam Bay area is a very small rural area with limited permanent residents, but an area with high seasonal population during sport fishing season.

Sekiu has an estimated population of 44 in 2020 and Clallam Bay has an estimated population of 390 in 2022. The number of people in this area dramatically increase during fishing season. Sequim, located about 55 miles east, is the second largest city in Clallam County with an estimated population of 7,940 in 2021. The largest city in Clallam County, and its seat of government, is Port Angeles with a population of 20,020 and ranks 49th among the 281 incorporated cities in Washington State and is the largest city on the Olympic Peninsula.

The Sekiu site historically is a very high use site and provides numerous economic benefits due to its popularity. Because of its launch type and the water body served the site has no fewer than 70,000 angler trips per year and also supports a large number non angler boating opportunities.

Sport and commercial fishing are well established industries and critical to the economic viability in this community. The towns of Sekiu and Clallam Bay depend on sportfishing for much of their annual economic wellbeing. The Clallam Bay correctional facility provides the only alternate source of employment in the immediate area. Using economic multipliers provided by Office of Financial Management, sports fishing provides approximately \$9 million into the local economy annually. Sports fishing dollars support local tackle sales, boat repair services, campgrounds, local restaurants and a variety of stores. This site is a vital regional sports fishing facility.

This site reportedly averages approximately 19,000 boat trips, equating to about 48,000 angler trips, during the primary salmon season of July – September. Halibut fishing is also important in this area, with approximately 4,000 boat trips and about 10,000 angler trips during the limited season. This site is also a popular sea kayak launch site.

The landowner has been patiently working with WDFW on this project for over six years, and it's unclear how long he will continue to work with WDFW. Although the property is not currently advertised for sale, the landowner has been clear that he will entertain offers as they are received. Funding from the 2024 supplemental Capital budget will reduce the risk of time the landowner may, or may not, work with WDFW or sell to another party who may privatize the resort and eliminate general public access. Additionally, The Recreation and Conservation Office has indicated that if 2024 supplemental funding is not received

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to acquire this property, WDFW will be advised to return the remaining funding in the current Boating Facilities Program grant. This will result in the loss of about \$950,000 of secured funding in BFP for this project. If WDFW continues to pursue this project, funding will have to be applied for during the 25-27biennium, thus increasing the risk of time the property may be sold and/or the current landowner no longer working with WDFW.

If privatized, the public will no longer have access to the Strait of Juan de Fuca for a distance of 62 nautical miles or 100 road miles, which will also have a devastating impact on the economic viability of the community of Sekiu, which relies heavily on recreational fishing and boating as its too far from large established commercial centers to offer services or jobs.

Costs 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.

Purchase of approximately 2.5 acres of uplands, tidelands, and an easement for ingress/egress, including a four-lane boat ramp and two parking lots, from a private fishing resort in Sekiu, Clallam County, which will provide the only public boat ramp for saltwater fishing and recreational boating access to the Strait of Juan de Fuca between Port Angeles and Neah Bay. This proposed acquisition was approved through Lands 20/20 in 2018. BFP funding in the amount of \$1,000,000 is secured with a remaining balance of approximately \$950,000. If funded, these capital funds and the remaining BFP funds will be used to purchase the property. If not funded, the remaining balance of the BFP grant will be returned to RCO.

This project could be phased by purchasing approximately 1.4 of the 2.5 acres, which would exclude one of the two parking lots. This would reduce the land purchase amount, thus the Capital budget request, by \$950,000. The impact of this phasing would be initial, if not permanent, as there will be crowding at the parking lot adjacent to the boat launch. The second parking lot is necessary for overflow and will be critical during fishing season openers. Without it, we expect to see cars lining the road approach, causing significant safety risk and potential resource damage concerns.

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

Purchase of this property by WDFW will ensure long-term public access at a very popular recreation area for boating and fishing, serving citizens from Washington State as well as users from outside the state.

If WDFW does not acquire this property, there is a potential that public access to the Strait of Juan de Fuca between Neah Bay and Port Angeles will be lost.

If funding from the 2024 supplemental Capital budget is not received for this project, WDFW will return about \$950,000 in BFP funding back to RCO as there is no current footprint eligible in the BFP with funds remaining. If we lose funding currently secured, we risk the landowner ceasing negotiations with WDFW with the potential of the property being sold and privatized.

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 explored. The only option is to not acquire this property, which may result in public access to the Strait of Juan de Fuca at this location being lost to the general public.

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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RCO's Recreational Assets of Statewide Significance In Washington State report from 2019 identifies this boating access at Seiku as one of only 6 "exceptional Boating Access" areas in Washington's Peninsulas.

If this property is sold to a private investor and privatized, this would eliminate public boating access at this exceptional location, resulting in a devastating negative impact to the local economy that currently relies heavily on recreational boating and fishing in Sekiu.

The Recreational Boating Plan completed by the Recreation and Conservation Office (RCO), state that people spend about \$4.5 billion on recreational boating in Washington State, annually. This makes recreational boating the second highest in expenditures when compared to other forms of outdoor recreation, behind only to wildlife viewing and photography.

Recreational boating makes up almost 11percent of all expenditures for outdoor recreation in Washington State. Trip-related expenditures are the total spent on boating, including equipment, travel and lodging, entrance fees, and food and beverages, and do not include expenses related to boat fuel or launch and moorage fees.

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. Approximately \$950,000 is available from BFP, funding of which comes from a portion of the gasoline tax paid by boaters, which is also considered state 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.

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.

RCW 77.04.012:

- "The commission, director, and the department shall preserve, protect, perpetuate, and manage the...food fish, game fish, and shellfish in state waters and offshore waters."
- "...the department shall seek to maintain the economic well-being and stability of the fishing industry in the state." "...and shall enhance and improve recreational and commercial fishing in this state."
- "The commission shall attempt to maximize the public recreational game fishing... of all citizens..."

The Department's Conservation Principles, Policy 5004

1. WDFW Will Apply the Following Conservation Principles to Management Decisions and Development of Employee Work Plans:

a. We practice conservation by managing, protecting, and restoring ecosystems for the long term benefit of people, and for fish, wildlife, and their habitat;

1. We integrate ecological, social, economic, and institutional perspectives into our decision making;

25-Year Strategic Plan:

- Our Foundational Work
 - To Provide Recreational and Commercial Fishing Opportunities
 - We ensure recreational and commercial fishing opportunities...
 - To Provide Fish and Wildlife Habitat and Recreation
 - We acquire, sell, and work to provide safe public access to WDFW-managed lands.

RCO's Recreational Assets of Statewide Significance in Washington State:

- For Boating: "Create authorities where none may exist that **prioritize boating infrastructure needs** over other forms of development in areas with limited boating facilities."

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10-year Recreation Strategy for WDFW-managed Lands (2022):

- Vision for WDFW-managed lands
 - Abundant recreational, stewardship, commercial, and educational opportunities available to diverse populations
 - A department that reflects and connects with the diverse public we serve and is a model of great governance
- Conservation and Recreation Principles
 1. Recreation can inspire conservation, and both recreation and conservation are essential to the health and quality of life of Washington's residents.
 2. Outdoor recreation opportunities must be accessible and welcoming for all visitors to enjoy regardless of ability, race, socioeconomic status, gender identity, or sexual orientation.
 3. Outdoor recreation and conservation require that a diversity of lands and waters be publicly owned, available for public access, and well stewarded.
 4. Public land managers have an obligation to provide sustainable recreation opportunities where compatible with land acquisition and conservation goals. Recreationists have an obligation to minimize their impacts by recreating responsibly.

WDFW strategic acquisition priorities

- WDFW acquisition priorities:
 - Provide access for sustainable fishing, hunting, and other wildlife-related recreational opportunities, which generate billions of dollars of tourism and are key to the state's quality of life.
 - Preserve working lands for agriculture, forestry, and other sectors of the outdoor economy, particularly in rural areas.

Washington State Recreation and Conservation Plan 2018-2022

- Priorities:
 - Sustain and Grow the Legacy of Parks, Trails, and Conservation Lands
 - Improve Equity of Parks, Trails, and Conservation Lands
 - Get Youth Outside
 - Plan for Culturally Relevant Parks and Trails to Meet Changing Demographics
 - Assert Recreation and Conservation as a Vital Public Service

Strategy for State Recreation and Conservation Land Acquisition and Development

- Acquisition Priorities 2017-2023:
 - Enhancing sustainable fishing, hunting, and other wildlife-related outdoor opportunities by securing land that enhance recreational access, improving access to marine shorelines for fishing and shellfish harvest, and improving boating access...

Washington Boater Needs Assessment

- Boating Access
 - Providers and boaters alike consider access to be one of the central needs affecting recreational boating in Washington. The most important issue related to access is the need for additional or improved boat launches: 72% of boaters who indicated that access issues had taken away from their boating satisfaction cited boat launch ramps as the specific reason. Similarly, majorities of boating providers indicated that more time and money should be directed toward public access (70%), including the development of new boat launch ramps (70%) and the management of existing boat launch ramps (55%). Over two-thirds of providers (69%) said they would like to see more boat launch ramps in their areas in Washington.
- Launches and Facility Development
 - Parking at launch ramps (72%) and launch ramps themselves (69%) were the top items providers would like to see more of...

Purchase of his property by WDFW will ensure long-term public access at a very popular recreation area for boating and fishing, serving citizens from Washington State as well as users from outside the state.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, and services?

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(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 funding the acquisition and construction of a boat ramp in Clallam County that will provide the public with increased recreation opportunities in Puget Sound and the Strait of Juan de Fuca. Through these efforts this decision package is indirectly aligned with the 2022-2026 Agenda Strategy Action 106 Identify and fund removal of barriers resulting in the exclusion of people from participating in recreation and stewardship activities by providing increased public 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?

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

Yes. It is anticipated to increase annual operating cost \$119,000/year. This is high for water access areas due to the isolated location and high use. Costs include labor, enforcement, travel, garbage, routine maintenance, indirect and could be accomplished either by additional WDFW staff or a contractor.

GFS Expenditures with cost/year:

Contracted or Agency Staffing.....\$40,000 - NRS1, 0.5 FTE

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| | |
|--|--|
| Portable Restrooms..... | \$6,000 - 5 @ @200/month for 6 months |
| General Access Area Expenses..... | \$5,000 - 3 person crew for 8 days plus equipment rental |
| Annual Dock Install / Removal / Maintenance... | \$43,000 |
| Annual Parking Area Grading..... | \$15,000 |
| Contingency / Other Unforeseen Costs..... | \$10,000 |
| Subtotal | \$119,000 per year |

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

Budget to acquire land, applicable incidentals, and staff time are as follows:

Expenditure and cost:

| | | |
|--|---|------|
| Land..... | \$3,380,000 (reviewed and appraised value) | |
| Boundary Line Adjustment | \$3,000 (est.) | |
| Survey..... | \$20,000 (est.) | |
| Environmental Site Assessment.... | \$60,000 (est.) Anticipating Phase I and II will be needed | |
| Closing Costs..... | \$100,000 (est.) Large amount due to high purchase price and possibility of paying non-typical costs, those typically paid for by a landowner, but could be paid for by | WDFW |
| Admin | \$77,000 (est.) 0.1 FTE PAS6 Property Acquisition Supervisor, 0.1 FTE PAS4 Property Acquisiti | |
| Coordinator, 0.3 FTE PAS4 Region 6 Lands Agent | | |
| Subtotal | \$3,640,000 | |
| BFP Grant Balance | (\$950,000) | |
| Total Request | \$2,690,000 | |

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Acquisition - Facilities

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 |
| 001-1 | General Fund-State | 1,190,000 | | | | 238,000 |
| 057-1 | State Bldg Constr-State | 4,015,000 | | | | 2,703,000 |
| | Total | 5,205,000 | 0 | 0 | 0 | 2,941,000 |

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| | | Future Fiscal Periods | | | |
|-------|-------------------------|-----------------------|----------------|----------------|----------------|
| | | 2025-27 | 2027-29 | 2029-31 | 2031-33 |
| 001-1 | General Fund-State | 238,000 | 238,000 | 238,000 | 238,000 |
| 057-1 | State Bldg Constr-State | 552,000 | 760,000 | | |
| | Total | 790,000 | 998,000 | 238,000 | 238,000 |

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 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 001-1 | General Fund-State | 238,000 | 238,000 | 238,000 | 238,000 | 238,000 |
| | Total | 238,000 | 238,000 | 238,000 | 238,000 | 238,000 |

Narrative

It is anticipated to increase annual operating cost \$238,000 per year and 4 FTE's

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| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|------------------------|-------------------|-----------------------|
| Biennium | 2023-25 | 2023-25 |
| Agency | 477 | 477 |
| Version | DH-A | DH-A |
| Project Classification | 2 | 2 |
| 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 |

TAB D – Grant and Loan Programs

No Data Available

OFM

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| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|------------------------|-------------------|-----------------------|
| Biennium | 2023-25 | 2023-25 |
| Agency | 477 | 477 |
| Version | DH-A | DH-A |
| Project Classification | 3 | 3 |
| 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 |