

# FY 2024 Supplemental Capital Budget Request

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*September 2023*



WASHINGTON STATE DEPARTMENT OF  
**NATURAL RESOURCES**  
HILARY S. FRANZ | COMMISSIONER OF PUBLIC LANDS

Tab A



**DEPARTMENT OF  
NATURAL RESOURCES**

**OFFICE OF THE COMMISSIONER  
OF PUBLIC LANDS**  
1111 WASHINGTON ST SE  
MS 47001  
OLYMPIA, WA 98504-7001

**360-902-1000**  
[WWW.DNR.WA.GOV](http://WWW.DNR.WA.GOV)

September 13, 2023

David Schumacher, Director  
Office of Financial Management  
PO Box 43113  
Olympia, WA 98504

**SUBJECT:** Department of Natural Resources 2024 Supplemental Operating and Capital Budget Requests

Dear Director Schumacher,

Included with this memorandum, you will find the 2024 Supplemental Operating and Capital Budget Request for the Department of Natural Resources (DNR). We have taken special care to align our requests with the extraordinary needs across the state, with good governance and climate resilient communities being prominent among our asks. Our package also focuses on investing in an equitable natural resources workforce and economic development throughout Washington.

**1. Good Governance and Stewardship**

A \$10.07 million operating and capital package to increase public safety and stewardship by effectively managing target shooting on DNR lands through piloting designated shooting ranges, initiating a stakeholder process to identify further locations for designated range, and address lead pollution in known sites. This package also includes proposals to collect and refresh statewide lidar on an ongoing basis, address the ecologically destructive European Green Crab in state waters, and invest in the forest practices database and permitting system, all of which have direct impacts to businesses throughout Washington state.

**2. Climate Resilient Communities**

A \$4.69 million operating and capital package to improve community preparedness, response, and resilience to the dangers of post-wildfire debris flow addressed in the passage of HB 1578 as well as fully invest in forest health, wildfire prevention, and wildfire protection as defined by the legislature during 2021 in HB 1168. Additionally, this package proposes building drought resilience to sustain DNR managed lands and ecosystem services to protect communities across Washington from some of the worst impacts of climate change.

### **3. Environmental Justice**

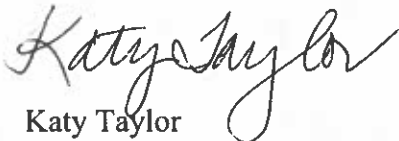
A \$6.29 million capital request that addresses outdoor youth education impacts associated with removal of a tidal gate at Whiteman Cove to restore fish passage and protect tribal fishing rights. Camp Colman, run by the YMCA, provides outdoor access and environmental education to youth with a focus on Black, Indigenous, and Youth of Color. This request will fund planning, design, and permitting for future construction of critical infrastructure and facilities impacted by removal of the tide gate to ensure Camp Colman can continue to deliver education to local youth.

### **4. Workforce and Economic Development**

A \$4.76 million operating package that includes a proposal to address the affordable housing crisis by advance housing projects on DNR lands best suited for the development of housing for middle-income households, as well as provide housing in Port Angeles to accommodate seasonal fire and forest resilience personnel. This package also aims to strengthen Washington's workforce by investing in youth natural resource career preparation and workforce development, and fully funding the Conservation Corps program that provides hands-on experience, field skills, and training opportunities to young adults.

Thank you for your time and consideration of our supplemental budget requests. We look forward to supporting and working with your staff in the development of the Governor's budgets. We welcome any questions and are happy to provide additional information, as needed.

Sincerely,



Katy Taylor  
Chief Operating Officer  
Office of the Commissioner of Public Lands  
Washington State Department of Natural Resources

Cc: Jim Cahill, Senior Budget Assistant to the Governor, OFM  
Lisa Borkowski, Budget Assistant to the Governor, OFM  
Jennifer Masterson, Senior Budget Assistant to the Governor, OFM  
Jed Herman, Senior Fiscal Analyst, Senate Ways & Means Committee  
Dan Jones, Fiscal Analyst, House Appropriations/Natural Resources Committee  
Dawn Eychaner, Fiscal Analyst, House Capital Budget Committee  
John Wilson-Tepeli, Fiscal Analyst, House Capital Budget Committee  
Ruth Musgrave, Senior Policy Advisor, Natural Resources, Office of the Governor  
Becky Kelley, Senior Policy Advisor, Climate, Office of the Governor  
Brian Considine, Legislative Director, Department of Natural Resources  
Olgy Diaz, Deputy Legislative Director, Department of Natural Resources  
Tristan Wise, Chief Financial Officer, Department of Natural Resources  
David Chertudi, Acting Budget Director, Department of Natural Resources

**490 - Department of Natural Resources  
Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS001

Date Run: 9/13/2023 2:53PM

**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
<b>6</b>	<b>40000414 Minor Works Preservation</b>									
	057-1 State Bldg	899,000				899,000				
	Constr-State									

**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
<b>1</b>	<b>40000409 Port Angeles Fire and Seasonal Employee Housing</b>									
	057-1 State Bldg	3,820,000				488,000	3,332,000			
	Constr-State									
<b>2</b>	<b>40000411 Drought Resilience Infrastructure Investments</b>									
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									
<b>3</b>	<b>40000413 Recreational Target Shooting Pilot Sites</b>									
	057-1 State Bldg	1,800,000				1,800,000				
	Constr-State									
<b>4</b>	<b>40000424 YMCA Camp Colman Investments</b>									
	057-1 State Bldg	6,291,000				6,291,000				
	Constr-State									
<b>5</b>	<b>40000410 Land Bank Spending Authority</b>									
	28M-1 Land Bank	20,000,000				20,000,000				
	Account-State									
<b>Total: Program</b>		<b>32,911,000</b>				<b>29,579,000</b>	<b>3,332,000</b>			

**Total Account Summary**

490 - Department of Natural Resources  
 Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

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**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>
057-1 State Bldg Constr-State	13,810,000				10,478,000	3,332,000			
28M-1 Land Bank Account-State	20,000,000				20,000,000				
<b>Total</b>	<b>33,810,000</b>				<b>30,478,000</b>	<b>3,332,000</b>			



**DEPARTMENT OF  
NATURAL RESOURCES**

**FOREST RESOURCES  
DIVISION**

1111 WASHINGTON STREET SE,  
MS 47014  
OLYMPIA, WA 98504-7014

**360-529-7222**

**LOUIS.FORTIN@DNR.WA.GOV**  
**WWW.DNR.WA.GOV**

September 13, 2023

Nicole Dixon, Budget Manager  
Office of Finance, Budget, and Economics  
P.O. Box 47001  
Olympia, WA 98504-7001

**Re: Cultural Resource Assessment for 2023-2025 Supplemental Capital Projects**

Greetings Nicole,

The Department of Natural Resources' (DNR) proposed supplemental capital budget list of projects for the 2023-2025 biennium has been reviewed for cultural resource compliance. Comments regarding this assessment have been provided on the attached spreadsheet.

Due to the presence of Capital funding, most of the projects will be subject to Governor's Executive Order 21-02 (EO 21-02) to determine direct and indirect effects to cultural resources. Under the executive order, all projects (including land acquisitions) that use funds appropriated in the State's biennial Capital Budget and have passed legislature must consider how the proposed projects may effect archaeological and historic archaeological sites, historic buildings/structures (45 years old or more), traditional cultural places, sacred sites, or other cultural resources. During the EO 21-02 process, consultation must occur with the Department of Archaeology and Historic Preservation (DAHP) and all interested Tribal entities.

Of note, some projects may contain a federal nexus (from federal funding or permits) that will require federal agency review under Section 106 of the National Historic Preservation Act (NHPA) of 1966. During these situations, the federal agency identified as lead, will be responsible for completing Section 106 compliance and the project will be exempt from EO 21-02 review. However, DNR archaeologists may aid in the collection of information, provide recommendations regarding cultural resources, and review completed cultural resource work in accordance with DNR agency policy.

Capital funded projects, including all land acquisitions are subject to EO 21-02 and must partake in tribal consultation prior to their acquisition. DNR land transactions and exchanges that are not capitolly funded may be subject to multiple DNR policies and are routinely reviewed under DNR

Procedure PR15-007-024, and the protection of cultural resources are subject to DNR Policy PO06-001, PO08-034, and Washington State Law RCW 27.44 and RCW 27.53 for compliance. In addition, all DNR projects with ground-disturbing activities, including projects outside of State and Federal compliance requirements, utilize DNR's Cultural Resources Inadvertent Discovery Procedure set forth under agency procedure PR14-004-10 for the protection of cultural resources.

Once funding is secured and preliminary project plans have been outline, the project manager will then send a cultural resource request to the DNR archaeologist to perform a cultural review for the project. A preliminary desk review includes the examination of the local environment of the project area, historical maps, DAHP's database of archaeological and historical sites, GIS resources, DNR's Tract Book, and ethnohistoric information. It should be noted that under the cultural review process, all projects that have ground-disturbing activity will need a preliminary cultural field visit, during which time the extent of the necessary fieldwork would be determined. During cases where cultural resources of significance are identified, the project under most circumstances will avoid the resource, or in rare cases mitigation for potential negative impacts to the resource will be completed with consultation and collaboration from DAHP and interested tribal entities.

During the cultural review process, the project manager is the tribal consultation lead, and the DNR archaeologist works with the manager, interested tribal parties, and other agency archaeologists to ensure that all concerns are addressed. In keeping with state laws and agency policy, DNR strives for the preservation of cultural resources and their avoidance from impact during project activities.

If there are any questions or concerns regarding the requested review, please do not hesitate to contact me by email at [Louis.Fortin@dnr.wa.gov](mailto:Louis.Fortin@dnr.wa.gov).

Sincerely,



**Louis Fortin, Ph.D.**

Scientific Consultation Manager  
Forest Resources Division  
Washington Department of Natural Resources



Department of Natural Resources FY 2024 Capital Budget List							Please comment as necessary
Capital Project Request Title	2023-25 Cost	Fund(s)	Location (County w/ legal description; region(s))	Program	Program POC	Two-sentence summary of the project	Cultural Resources Comment
Port Angeles Fire & Seasonal Employee Housing	\$488,000	SBCA	311 McCarver Road Port Angeles, WA 98362	Facilities	Wayne Skill	This project will deliver a 4500 square foot building to house seasonal fire personnel (billets) and the Fire, Forest Resiliency and Forest Practices programs at Port Angeles. The project will also demonstrate the viability of cross laminated timber as a locally sourced, environmentally friendly, alternative building material important to the economic future of the State of Washington.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Drought Resilience Infrastructure Investments						The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Many of those water rights have never been evaluated for validity and capacity. This could expand DNR's assets and capacity to generate revenue for the trust beneficiaries. Additionally, nearly 4,000 acres in the Odessa Subarea are directly impacted by climate change and subsequent drought conditions. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve both of these issues DNR is requesting \$500,000 for a water rights portfolio audit and \$500,000 for the Odessa Ground Water Replacement Project.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Odessa Pipeline	\$500,000	SBCA	Odessa, WA	Uplands	Duane Emmons	Nearly 4,000 acres in the Odessa Subarea are directly impacted by climate change and subsequent drought conditions. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Water Rights Portfolio	\$500,000	SBCA	Statewide	Uplands	Duane Emmons	The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Many of those water rights have never been evaluated for validity and capacity. This could expand DNR's assets and capacity to generate revenue for the trust beneficiaries. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve this issue DNR is requesting \$500,000 for a water rights portfolio audit.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Recreational Target Shooting Pilot Sites						The Department of Natural Resources (DNR) does not have expertise in managing target shooting. Yet target shooting is increasing on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current Washington Administrative Codes (WAC). These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. DNR struggles to manage unsafe shooting near roads, trails, streams, and private property putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Olympic Region Target Shooting Range	\$900,000	SBCA	Clallam or Jefferson County	Uplands	Kristen Ohlson-Kiehn	This request is to permit and construct a near-term designated target shooting sites in either Clallam County or Jefferson County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Bulldog Target Shooting Range	\$900,000	SBCA	Deer Park, WA	Uplands	Kristen Ohlson-Kiehn	This request is to permit and construct near-term designated target shooting sites in Stevens County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
YMCA Camp Colman Investments	\$6,291,000	SBCA	20016 Bay Rd SW Longbranch, WA 98351	Aquatics	Tom Gorman	The Department of Natural Resources (DNR) is requesting \$6,291,368 on behalf of the YMCA of Greater Seattle to address effects associated with removal of a tidal gate and restoration of fish passage at Whiteman Cove.	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Land Bank Spending Authority	\$20,000,000	28M - Land Bank Fund	Statewide	Uplands	Duane Emmons	HB 1460 authorized the creation of a new Land Bank account in the state treasury but did not provide spending authority. The account (28M) has been created in the treasury. DNR is seeking spending authority of \$20 million from income generated from future land bank sales that will be deposited into the account, and the authorization to transfer up to \$2.0 M of existing proceeds from Land Bank transactions from the Resource Management Cost Account (041) into the Land Bank Account (28M).	Review will occur under DNR procedures and agency policy for land transactions as acquisition details become known. Cultural review for projects will be reviewed under their appropriate state or federal funding nexus.
Minor Works Preservation						Address emergent Department of Natural Resources (DNR) requirements to conduct facility repairs at multiple locations across the state as minor works preservation projects to eliminate liabilities, hazards to safety or to sustain facility use at various locations.	Cultural review once details are known under EO 21-02, or Section 106 if federal nexus is present.
Meridian Orchard Gas Line Repair	\$49,000	SBCA	Olympia, WA	Facilities	Wayne Skill	Repair and replace gas (propane) supply lines and valves that service the green house. This sub-project is to eliminate gas leaks in the system and replace faulty components, and therefore eliminate any risk of potential fire hazards.	DAHP concurrence needed through Executive Order 21-02 (EO 21-02) due to use of capital funds.
Aeneas Lookout Tower Demo and Replacement	\$306,000	SBCA	Loomis, WA	Facilities	Wayne Skill	Demolish the existing wood tower that has failed structural elements and replace with an un-manned metal utility tower. This sub-project will eliminate the wood tower constructed in 1980 with untreated timber and erect a metal utility tower to support remote fire detection equipment. The condition of the existing tower is beyond repair and unsafe for use, and at risk of collapse with the potential for collateral damage.	Cultural review to occur under EO 21-02 regarding historic / architectural structures.
Mission Creek Storm Water Mitigation	\$336,000	SBCA	Belfair, WA	Facilities	Wayne Skill	Earthwork and drainage structure installation to mitigate storm water issues and prevent surface water runoff from pooling in the crawl space beneath a building. This sub-project will correct site issues in order to preserve the life cycle of an existing structure and prevent moisture damage resulting from the pooling of water beneath the structure.	Cultural review once details are known under EO 21-02, or Section 106 if federal nexus is present.
Fire Panel Replacements 2 Bldg. Tumwater	\$44,000	SBCA	Tumwater, WA	Facilities	Wayne Skill	Replace malfunctioning fire alarm panels in two buildings.	Cultural review to occur under EO 21-02 regarding historic / architectural structures.
Flooring Replacement TC0102/TC0103	\$164,000	SBCA	Tumwater, WA	Facilities	Wayne Skill	Replace flooring surfaces in latrines and hallway.	Cultural review to occur under EO 21-02 regarding historic / architectural structures.
	\$30,478,000						

## **Maintenance Backlog Reduction Plan**

Department of Natural Resources: 2023-2025 Plan

Due to the age and condition of the balance of DNR's facility inventory, the agency must pursue a multi-biennium, multi-faceted approach to reducing the agency's backlog of facility maintenance. Ultimately, due to the often remote locations and the age of facilities, the only way the agency will truly eliminate facility maintenance backlog is to build out of the condition by replacing facilities that are now well past end of life cycle. However, the crux of DNR'S strategy recognizes the fiscal unlikelihood of wholesale facility replacement and focuses on methods to extend the life of existing structures while making incremental improvements to building systems affecting energy use, safety and facility conformity to current and future spatial functionality.

The balance of DNR's administrative square footage consists of support facilities (roughly two-thirds of administrative facility inventory) that house equipment, vehicles, and light industrial processes. The agency operates primarily from compounds that cluster from two to 35 individual buildings at sites. The ratio of support to office space combined with the rural locations from which the agency conducts business, limit opportunities to move from existing sites to new locations via leases. Increasing costs combined with the agency's unique condition as a collection of activities and programs drawing on more than 30 individual funding sources, have, over time, all but eliminated cyclic and routine facility maintenance and created an overreliance on capital funding to effect repairs past the point of failure rather than as a preventative measure.

DNR has long relied on a culture of self-reliance with respect to the agency's built inventory. Many of the agency's buildings are the result of in-house design and construction using agency employees, equipment and inmate crews to save costs. The complexity of modern building requirements and ever increasing body of regulation associated with construction activities has eliminated the ability of the agency to operate in this manner. The same factors have affected the ability of employee to conduct maintenance of facilities over time. The skill sets necessary for self-reliance, once common in a high percentage of agency employees also gradually disappeared from the general population from which the agency draws its personnel. Changes occurred slowly, but the effects are cumulative. The unavailability of personnel to do maintenance and a lack of funds to hire professionals do the work contributed to the Department's current conditions. In short, the agency's facility inventory is old, isolated, and in disrepair.

DNR's strategy is to mitigate for age and solve disrepair through a series of measures that affect not just the means available to correct issues but also the ways by which the agency manages the activity. The following are the key constructs of the strategy.

First, establish an accurate understanding of facility condition. OFM requires reporting on facility condition, but the nature of the reporting mechanism for doing so focuses on services delivered in a leased arrangement rather than the condition of buildings owned by an agency. The skill sets necessary to assess building conditions are no longer widely available throughout the employee base. Facility inspections, therefore, compete for the attention of a very small number of technicians with a body of already identified necessary repairs at other locations. To overcome this condition, DNR has engaged a third party to conduct statewide inspections and record results during the previous biennium. The

Department undertook this action as a part of larger effort to, for the first time, establish an automated system for recording and managing work orders, projects and cyclic maintenance requirements.

Second, the Department must establish tailored cyclic maintenance requirements for each facility and facility site along with procurement and distribution of the appropriate operation and maintenance manuals for the equipment at each site. Prior to this the current biennium, the Department lacked a mechanism beyond a haphazard system of records storage at the local level. This step, in conjunction with a work-order management system provides a mechanism for automated signals for recurring cyclic requirements as well as tool for projecting future costs based on accumulation of data. In short, the agency owes managers at the local level the tools to understand the facilities they inhabit and the knowledge of type and frequency of cyclic maintenance necessary.

Third, the Department must establish a set of policies that assign and align both authority and responsibility with respect to facility condition and establish a system of accountability that is uniform throughout the agency. Crucial concepts within this policy effort require a more disciplined planning methodology and a mechanism that links actual facility cost to program occupation of facilities. The tools detailed in the in the second construct make possible a system of accountability, but only if the agency also addresses means.

Fourth, the Department must establish a sustainable budgeting process that accounts for true cost of operation and funds the infrastructure directly as opposed to the collection of programs operating from the infrastructure in a process utilizing OFM developed cost factors as a basis for development. Carry forward techniques for budgeting are of little use if managers do not know or have tools available to project facility operating costs, and if through inaction, maintenance activities continue to decline to a demand history of none. Budgets that comingle operating funds for multiple uses inject a level of discretion into the process that allows for decision making for short term solutions with long-term consequences, particularly for infrastructure. The use of OFM cost factors provides a basis for evaluating appropriation levels with respect to facilities, but equally important, allows for analysis of internal allocation.

Finally, the Department must enforce discipline on the various systems and planning processes to reduce reliance on capital funded repair work over time. The age and condition of the agency's facilities dictate that expensive repairs will be part of the future for some time to come. However, the nature of the repairs should change in character and frequency to that which are inevitable rather than those that might have otherwise remained preventable.

**Tab B**

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:24PM

Project Number: 40000414

Project Title: Minor Works Preservation

## Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

### Project Summary

Address emergent Department of Natural Resources (DNR) requirements to conduct facility repairs at multiple locations across the state as minor works preservation projects to eliminate liabilities, hazards to safety or to sustain facility use at various locations.

### Project Description

*Identify the problem or opportunity addressed. Why is the request a priority?*

**1. Meridian Seed Orchard.** Repair and replace gas (propane) supply lines and valves that service the green house. This sub-project is to eliminate gas leaks in the system and replace faulty components, and therefore eliminate any risk of potential fire hazards.

**2. Aeneas Fire Lookout Tower.** Demolish the existing wood tower that has failed structural elements and replace with an un-manned metal utility tower. This sub-project will eliminate the wood tower constructed in 1980 with untreated timber and erect a metal utility tower to support remote fire detection equipment. The condition of the existing tower is beyond repair and unsafe for use, and at risk of collapse with the potential for collateral damage.

**3. Mission Creek Site.** Earthwork and drainage structure installation to mitigate storm water issues and prevent surface water runoff from pooling in the crawl space beneath a building. This sub-project will correct site issues in order to preserve the life cycle of an existing structure and prevent moisture damage resulting from the pooling of water beneath the structure.

**4. Tumwater Compound Shop and Fire Cache.**

- a. Replace malfunctioning fire alarm panels in two buildings. Based on evaluation, the existing malfunctioning panels are obsolete in that repair parts are no longer available for the systems. The only available method of repair is replacement of the entire panel system, neglecting to do so may result in sanctions by the Fire Marshal.
- b. Replace flooring surfaces in latrines and hallway. This sub-project will conduct repairs to two buildings to replace failing flooring surfaces in the latrine spaces that prevents proper cleaning of surfaces and creates uneven walking surface that present a safety hazard.

**What will the request produce or construct? When will the project start and be completed?**

The sub-projects in this request make repairs or necessary modifications to various DNR facilities at multiple locations throughout the state. None of the projects have more than a single phase and all work will start and complete during fiscal year '25.

**How would the request address the problem or opportunity? What would be the result of not taking action?**

a. The project at the Meridian Orchard site addresses a potential safety issue involving gas lines. By their nature, gas leaks present a potential for fires resulting from accidental ignition. The severity and precise locations of the leaks is unknown, but examination of the system indicates a combination of faulty valves, line equipment, and installation. The purpose of the project is to replace the lines and valve equipment with a new installation that meets current safety requirements. The result of not taking repair actions is either, a). accepting the risk of injury and loss of the facility due

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Project Title: Minor Works Preservation

## Description

to damage or, b). closure of the system and termination of greenhouse operations until a repair is completed later.

b. The project at the Aeneas Lookout site eliminates an unsafe wood tower, constructed in 1980 and now well past the end of its useful lifecycle. The current tower was designed and constructed to accommodate crewed operation. DNR ceased crewing the tower approximately five years ago in favor of camera detection. The weather at the site is extreme during winter months with ice loads that result in extreme dynamic loading on the structure, causing heavy wear on structural connections as well as weathering of the untreated wood the structure was built from. Currently, the tower is unsafe for operation, and the need to ascend the tower to maintain camera equipment for fire detection is hazardous. Repair of the existing structure is neither economical nor desirable, therefore this project will demolish the existing wood tower. This will be eliminating the liability the current tower presents and replaces the structure with a metal utility tower suitable for the mounting of detection cameras and other fire related communication systems. The result of not acting on this project likely results in two outcomes. First the tower will eventually collapse on its own due to structural failure. Due to its location, if the tower comes down in an uncontrolled fall, there is the potential to damage two other structures, including a communications tower on the site. Secondly, the condition of the tower makes it unsafe for personnel to ascend the tower and maintain fire detection equipment mounted to the top of its living quarters. The detection equipment is therefore at risk as well and DNR is not in position to maintain or operate the equipment without a replacement tower.

c. The project at the Mission Creek site will modify site conditions so that water does not drain and pool beneath a building in the crawl space. This project will cut back a nearby water bank and install drainage that disperses runoff away from the structure into existing drainage structures and areas suitable to absorb the runoff (permeable surface). Not performing this work will result in runoff continuing to pool under the building and cause damage to the structure due to pooled, retained water. Mold, mildew, damage to foundations, and building structure are all consequences that will result from these existing conditions. Failure to address this issue now will result in more extensive damage requiring more expensive repairs, and storm water mitigation will still need to occur at a later date.

d. The first project at the Tumwater Compound will replace malfunctioning fire alarm panels in the DNR Shop and Fire Cache buildings. The current panels are now obsolete, as replacement components are no longer available to repair the systems. Not acting will result in systems that continue to malfunction, leaving the agency potentially liable for sanctions by the Fire Marshal.

e. The second project at the Tumwater Compound will replace failing floor surface materials in the latrines and a hallway in the DNR Shop and Fire Cache buildings. The current surface material is breaking up preventing thorough cleaning of the surfaces. The result of not taking action will be unsanitary latrine conditions throughout the building.

### **What alternatives were explored? Why was the recommended alternative chosen?**

Alternatives to repair or replacement were not considered as such courses of action involve relocation of activities which presents significantly more cost, and liability for not addressing.

### ***Which clientele would be impacted by the budget request?***

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Project Title: Minor Works Preservation

**Description**

Collectively, these projects directly affect the work environments and efficiency of more than approximately one hundred Department of Natural Resources employees at four sites across the state. The Aeneas tower project indirectly affects residents of Okanagan County that rely on the site for fire detection on public and private lands.

***Does this project or program leverage non-state funding? If yes, how much by source?***

The sub-projects do not leverage non-state funding.

***Describe how this project supports the agency's strategic master plan or would improve agency performance.***

All five sub-projects directly relate to DNR's Strategic Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by maintaining safe and adequate working conditions for agency personnel. These projects support Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by allowing the continued use of facilities that position fire, forest health, and forestry resources in positions that allow for positive outcomes and the means to act effectively.

***Does this request include funding for any IT-related cost? If yes, please complete IT addendum at the end of this DP Template.***

This set of sub-projects does not include funding for IT related costs.

***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.***

This set of sub-projects is not linked to the Puget Sound Action Agenda.

***How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clear Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?***

None of the sub-projects on this list directly contribute to meeting greenhouse gas emission limits as the nature of the work does not provide opportunities for changing system or energy type.

***How is your proposal impacting equity in the state?***

This proposal relates directly to Section 2, (4) (a) and 2 (5) of the Heal Act (prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts) by reducing industrial hazards in Department of Natural Resources facilities. Environmental health includes industrial hazards, and the goal of this proposal is the reduction of environmental hazards.

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

Please refer to attached slides.

***Describe Growth Management Impacts, if any.***

None. The sub-project list relates to existing facilities.

***Are there any Operating impacts?***

The sub-projects in this request do not represent significant effects on operating cost except for reduction in future operating costs for maintenance and repairs. The Aeneas tower project will eliminate 169 SF of enclosed space from the inventory and replace the space with a low maintenance cost structure.

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Project Number: 40000414

Project Title: Minor Works Preservation

**Description**

List all FTE including job classification, staff months, and work to be performed by each position for this project. FTE costs should be clearly identified in the Expenditure Worksheets.  
See personnel worksheet.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	899,000				899,000
	<b>Total</b>	<b>899,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899,000</b>
<b>Future Fiscal Periods</b>						
		<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	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**SubProjects**

SubProject Number: 40000415

SubProject Title: Meridian Orchard Gas Line Repair



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Project Number: 40000414

Project Title: Minor Works Preservation

**SubProjects**

SubProject Number: 40000415

SubProject Title: Meridian Orchard Gas Line Repair

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

**Project Summary**

Repair and replace gas (propane) supply lines and valves that service the green house. This sub-project is to eliminate gas leaks in the system and replace faulty components, and therefore eliminate any risk of potential fire hazards.

**Project Description**

The project at the Meridian Orchard site addresses a potential safety issue involving gas lines. By their nature, gas leaks present a potential for fires resulting from accidental ignition. The severity and precise locations of the leaks is unknown, but examination of the system indicates a combination of faulty valves, line equipment, and installation. The purpose of the project is to replace the lines and valve equipment with a new installation that meets current safety requirements. The result of not taking repair actions is either, a). accepting the risk of injury and loss of the facility due to damage or, b). closure of the system and termination of greenhouse operations until a repair is completed later.

**Location**

City: Olympia

County: Thurston

Legislative District: 002

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	49,000				49,000
	<b>Total</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

SubProject Number: 40000416

SubProject Title: Aeneas Lookout Tower Demo and Replacement

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Version: 10 FY24 DNR Supplemental

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Date Run: 9/13/2023 2:24PM

Project Number: 40000414

Project Title: Minor Works Preservation

**SubProjects**

SubProject Number: 40000416

SubProject Title: Aeneas Lookout Tower Demo and Replacement

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

**Project Summary**

Demolish the existing wood tower that has failed structural elements and replace with an un-manned metal utility tower. This sub-project will eliminate the wood tower constructed in 1980 with untreated timber and erect a metal utility tower to support remote fire detection equipment. The condition of the existing tower is beyond repair and unsafe for use, and at risk of collapse with the potential for collateral damage.

**Project Description**

The project at the Aeneas Lookout site eliminates an unsafe wood tower, constructed in 1980 and now well past the end of its useful lifecycle. The current tower was designed and constructed to accommodate crewed operation. DNF ceased crewing the tower approximately five years ago in favor of camera detection. The weather at the site is extreme during winter months with ice loads that result in extreme dynamic loading on the structure, causing heavy wear on structural connections as well as weathering of the untreated wood the structure was built from. Currently, the tower is unsafe for operation, and the need to ascend the tower to maintain camera equipment for fire detection is hazardous. Repair of the existing structure is neither economical nor desirable, therefore this project will demolish the existing wood tower. This will be eliminating the liability the current tower presents and replaces the structure with a metal utility tower suitable for the mounting of detection cameras and other fire related communication systems. The result of not acting on this project likely results in two outcomes. First the tower will eventually collapse on its own due to structural failure. Due to its location, if the tower comes down in an uncontrolled fall, there is the potential to damage two other structures, including a communications tower on the site. Secondly, the condition of the tower makes it unsafe for personnel to ascend the tower and maintain fire detection equipment mounted to the top of its living quarters. The detection equipment is therefore at risk as well and DNR is not in position to maintain or operate the equipment without a replacement tower.

**Location**

City: Oroville

County: Okanogan

Legislative District: 007

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	306,000				306,000
	<b>Total</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,000</b>

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Project Number: 40000414

Project Title: Minor Works Preservation

**SubProjects**

SubProject Number: 40000416

SubProject Title: Aeneas Lookout Tower Demo and Replacement

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

Operating Impacts

No Operating Impact

SubProject Number: 40000417

SubProject Title: Mission Creek Storm Water Mitigation

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

**Project Summary**

Earthwork and drainage structure installation to mitigate storm water issues and prevent surface water runoff from pooling in the crawl space beneath a building. This sub-project will correct site issues in order to preserve the life cycle of an existing structure and prevent moisture damage resulting from the pooling of water beneath the structure.

**Project Description**

The project at the Mission Creek site will modify site conditions so that water does not drain and pool beneath a building in the crawl space. This project will cut back a nearby water bank and install drainage that disperses runoff away from the structure into existing drainage structures and areas suitable to absorb the runoff (permeable surface). Not performing this work will result in runoff continuing to pool under the building and cause damage to the structure due to pooled, retained water. Mold, mildew, damage to foundations, and building structure are all consequences that will result from these existing conditions. Failure to address this issue now will result in more extensive damage requiring more expensive repairs, and storm water mitigation will still need to occur at a later date.

**Location**

City: Port Orchard

County: Mason

Legislative District: 035

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

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Project Number: 40000414

Project Title: Minor Works Preservation

**SubProjects**

SubProject Number: 40000417

SubProject Title: Mission Creek Storm Water Mitigation

<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	336,000				336,000
	<b>Total</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>
<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					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Operating Impacts

No Operating Impact

SubProject Number: 40000418

SubProject Title: Fire Panel Replacements 2 Bldg. Tumwater

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

**Project Summary**

Replace malfunctioning fire alarm panels in two buildings. Based on evaluation, the existing malfunctioning panels are obsolete in that repair parts are no longer available for the systems. The only available method of repair is replacement of the entire panel system, neglecting to do so may result in sanctions by the Fire Marshal.

**Project Description**

The first project at the Tumwater Compound will replace malfunctioning fire alarm panels in the DNR Shop and Fire Cache buildings. The current panels are now obsolete, as replacement components are no longer available to repair the systems. Not acting will result in systems that continue to malfunction, leaving the agency potentially liable for sanctions by the Fire Marshal.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

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Project Number: 40000414

Project Title: Minor Works Preservation

**SubProjects**

SubProject Number: 40000418

SubProject Title: Fire Panel Replacements 2 Bldg. Tumwater

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	44,000				44,000
	<b>Total</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>Future Fiscal Periods</b>						
		<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	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

SubProject Number: 40000419

SubProject Title: Flooring Replacement TC0102/TC0103

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 6

**Project Summary**

Replace flooring surfaces in latrines and hallway. This sub-project will conduct repairs to two buildings to replace failing flooring surfaces in the latrine spaces that prevents proper cleaning of surfaces and creates uneven walking surface that present a safety hazard.

**Project Description**

The second project at the Tumwater Compound will replace failing floor surface materials in the latrines and a hallway in the DNR Shop and Fire Cache buildings. The current surface material is breaking up preventing thorough cleaning the surfaces. The result of not taking action will be unsanitary latrine conditions throughout the building.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

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Project Number: 40000414

Project Title: Minor Works Preservation

**SubProjects**

SubProject Number: 40000419

SubProject Title: Flooring Replacement TC0102/TC0103

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	164,000				164,000
	<b>Total</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>

**Future Fiscal Periods**

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

**Operating Impacts**

No Operating Impact



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Report Number: CBS002

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Project Number: 40000415

Project Title: Minor Works Preservation

**Description**

Starting Fiscal Year: 2025  
 Project Class: Preservation  
 Agency Priority: 6

**Project Summary**

Repair and replace gas (propane) supply lines and valves that service the green house. This sub-project is to eliminate gas leaks in the system and replace faulty components, and therefore eliminate any risk of potential fire hazards.

**Project Description**

The project at the Meridian Orchard site addresses a potential safety issue involving gas lines. By their nature, gas leaks present a potential for fires resulting from accidental ignition. The severity and precise locations of the leaks is unknown, but examination of the system indicates a combination of faulty valves, line equipment, and installation. The purpose of the project is to replace the lines and valve equipment with a new installation that meets current safety requirements. The result of not taking repair actions is either, a). accepting the risk of injury and loss of the facility due to damage or, b). closure of the system and termination of greenhouse operations until a repair is completed later.

**Location**

City: Olympia

County: Thurston

Legislative District: 002

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	49,000				49,000
	<b>Total</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

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

**Operating Impacts**

No Operating Impact

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:24PM

Project Number: 40000416

Project Title: Minor Works Preservation

**Description**

Starting Fiscal Year: 2025  
 Project Class: Preservation  
 Agency Priority: 6

**Project Summary**

Demolish the existing wood tower that has failed structural elements and replace with an un-manned metal utility tower. This sub-project will eliminate the wood tower constructed in 1980 with untreated timber and erect a metal utility tower to support remote fire detection equipment. The condition of the existing tower is beyond repair and unsafe for use, and at risk of collapse with the potential for collateral damage.

**Project Description**

The project at the Aeneas Lookout site eliminates an unsafe wood tower, constructed in 1980 and now well past the end of its useful lifecycle. The current tower was designed and constructed to accommodate crewed operation. DNF ceased crewing the tower approximately five years ago in favor of camera detection. The weather at the site is extreme during winter months with ice loads that result in extreme dynamic loading on the structure, causing heavy wear on structural connections as well as weathering of the untreated wood the structure was built from. Currently, the tower is unsafe for operation, and the need to ascend the tower to maintain camera equipment for fire detection is hazardous. Repair of the existing structure is neither economical nor desirable, therefore this project will demolish the existing wood tower. This will be eliminating the liability the current tower presents and replaces the structure with a metal utility tower suitable for the mounting of detection cameras and other fire related communication systems. The result of not acting on this project likely results in two outcomes. First the tower will eventually collapse on its own due to structural failure. Due to its location, if the tower comes down in an uncontrolled fall, there is the potential to damage two other structures, including a communications tower on the site. Secondly, the condition of the tower makes it unsafe for personnel to ascend the tower and maintain fire detection equipment mounted to the top of its living quarters. The detection equipment is therefore at risk as well and DNR is not in position to maintain or operate the equipment without a replacement tower.

**Location**

City: Oroville

County: Okanogan

Legislative District: 007

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing 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	306,000				306,000
	<b>Total</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,000</b>
			Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	



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Project Number: 40000416

Project Title: Aeneas Lookout Tower Demo and Replacement

**Funding**

		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				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:25PM

Project Number: 40000417

Project Title: Minor Works Preservation

**Description**

Starting Fiscal Year: 2025  
 Project Class: Preservation  
 Agency Priority: 6

**Project Summary**

Earthwork and drainage structure installation to mitigate storm water issues and prevent surface water runoff from pooling in the crawl space beneath a building. This sub-project will correct site issues in order to preserve the life cycle of an existing structure and prevent moisture damage resulting from the pooling of water beneath the structure.

**Project Description**

The project at the Mission Creek site will modify site conditions so that water does not drain and pool beneath a building in the crawl space. This project will cut back a nearby water bank and install drainage that disperses runoff away from the structure into existing drainage structures and areas suitable to absorb the runoff (permeable surface). Not performing this work will result in runoff continuing to pool under the building and cause damage to the structure due to pooled, retained water. Mold, mildew, damage to foundations, and building structure are all consequences that will result from these existing conditions. Failure to address this issue now will result in more extensive damage requiring more expensive repairs, and storm water mitigation will still need to occur at a later date.

**Location**

City: Port Orchard

County: Mason

Legislative District: 035

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	336,000				336,000
	<b>Total</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:25PM

Project Number: 40000418

Project Title: Minor Works Preservation

**Description**

Starting Fiscal Year: 2025  
 Project Class: Preservation  
 Agency Priority: 6

**Project Summary**

Replace malfunctioning fire alarm panels in two buildings. Based on evaluation, the existing malfunctioning panels are obsolete in that repair parts are no longer available for the systems. The only available method of repair is replacement of the entire panel system, neglecting to do so may result in sanctions by the Fire Marshal.

**Project Description**

The first project at the Tumwater Compound will replace malfunctioning fire alarm panels in the DNR Shop and Fire Cache buildings. The current panels are now obsolete, as replacement components are no longer available to repair the systems. Not acting will result in systems that continue to malfunction, leaving the agency potentially liable for sanctions by the Fire Marshal.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	44,000				44,000
	<b>Total</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**490 - Department of Natural Resources  
Capital Project Request**

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:25PM

Project Number: 40000419

Project Title: Minor Works Preservation

**Description**

Starting Fiscal Year: 2025  
Project Class: Preservation  
Agency Priority: 6

**Project Summary**

Replace flooring surfaces in latrines and hallway. This sub-project will conduct repairs to two buildings to replace failing flooring surfaces in the latrine spaces that prevents proper cleaning of surfaces and creates uneven walking surface that present a safety hazard.

**Project Description**

The second project at the Tumwater Compound will replace failing floor surface materials in the latrines and a hallway in the DNR Shop and Fire Cache buildings. The current surface material is breaking up preventing thorough cleaning the surfaces. The result of not taking action will be unsanitary latrine conditions throughout the building.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

None. The sub-project list relates to existing facilities.

**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	164,000				164,000
	<b>Total</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 2024 Supplemental Budget HEAL Act Template

### Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

The projects on the sub-task list of this budget submission affect the safety and working conditions of Department employees.

The sub-project that replaces the Aeneas Fire Lookout with a utility tower to support remote fire detection equipment benefits all residents of Okanagan County by supporting the early detection and assignment of resources to control wildfires and prevent property damage and loss of life.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

DNR will consult with area tribes to ensure there are no unintended consequences but do not foresee any potential significant impacts.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Tribes were not consulted for this proposal, however they may find value in the continuation of fire detection efforts that occur from this site.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No Environmental Justice Assessment has been completed. This project is a capital budget request and does not meet the minimum cost threshold requiring an Environmental Justice Assessment.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

DNR assesses all projects under the Significant Agency Actions from the HEAL Act. This proposal does not meet any of the actions to require an Environmental Justice Assessment. Even so, community and tribal consultation and notification is still part of all project planning.

## Capital Sub Projects 2023-25 Supplemental Budget

**Total Request**  
\$ 898,824.00

**Capital Project : Minor Works Preservation**  
**Project # Minor Works Preservation**

Sub Project Title	Region	County	Lat/Long	Nearest City	Leg Dist	Projec Type	Estimated Total \$
Meridian Orchard Gas Line Repair	South Puget	Thuston	46.988997,-122.739962	Olympia	2	1	\$ 49,344.00
Aeneas Lookout Tower Demo and Replacement	Northeast	Okanogan	48.743274, -119.621937	Loomis	7	1	\$ 305,500.00
Mission Creek Storm Water Mitigation	South Puget	Mason	47.485122, -122.862776	Belfair	35	2	\$ 335,620.00
Fire Panel Replacements 2 Bldg. Tumwater	South Puget	Thuston	46.958034, -122.896143	Tumwater	22	1	\$ 44,180.00
Flooring Replacement TC0102/TC0103	South Puget	Thuston	46.958034, -122.896143	Tumwater	22	1	\$ 164,180.00
<b>Total</b>							<b>\$ 898,824.00</b>

Tab C

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:43PM

Project Number: 40000409

Project Title: Port Angeles Fire and Seasonal Employee Housing

## Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 1

### Project Summary

This project will deliver a 4500 square foot building to house seasonal fire personnel (billets) and the Fire, Forest Resiliency and Forest Practices programs at Port Angeles. The project will also demonstrate the viability of cross laminated timber as a locally sourced, environmentally friendly, alternative building material important to the economic future of the State of Washington. Specifically this project addresses two distinct issues for the Department of Natural Resources at the Port Angeles site. The Department requires billeting space (housing and hygiene) for seasonal fire personnel in order to recruit and retain personnel to work in the area during fire season. Secondly, the Department requires administrative and training space to accommodate program growth and increased training and planning loads respective of the Fire, Forest Resiliency and Forest Practices programs.

### Project Description

The Department of Natural Resources (DNR) requires additional space at our Port Angeles site to accommodate seasonal fire personnel and permanent personnel that are part of the Fire, Forest Resiliency and Forest Practices programs.

Housing for seasonal fire personnel. There are very few rentals available and the cost for the limited housing option often too expensive based on the wages seasonal employees earn, which impacts DNR's recruitment and retention fill these positions. It is not uncommon for candidates that have been offered and accepted positions to later rescind their acceptance when they are unable to secure affordable, accessible, or appropriate housing within a reasonable distance from their duty station. The availability of seasonal housing is also a safety concern as we see seasonal employees using their vehicles or campgrounds for shelter during at least part of their assignment because they cannot find housing. There are concerns around the appropriateness, safety, and health for these seasonal staff.

This project also presents an opportunity to demonstrate cross laminated timber as an alternative building material that has environmental benefits due to comparatively low greenhouse gas emission creation its manufacture and locally sourced availability.

Finally, this project is positioned to capitalize on recently completed storm water mitigation work and ongoing project work to connect the Department's Port Angeles site to the City sewer system that will allow for accelerated design and permitting processes. The Department is currently in the midst of a storm water mitigation project at the Port Angeles site.

The Department of Natural Resources proposes leveraging the site improvements to pilot an office / residential build using the latest sustainable technology (mass / cross laminated timber). This building will not only assist with solving a housing availability issue in this region but also be example of using sustainable building products.

### ***What will the request produce or construct? When will the project start and be completed?***

This project will deliver a 4500 square foot building utilizing cross laminated timber products at the existing Department of Natural Resources compound in Port Angeles. The scope of the project includes:

- Six individual occupancy (unisex) billeting rooms for seasonal fire crew, served by two unisex latrine/shower room
- Training room to support 25 personnel.



# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:43PM

Project Number: 40000409

Project Title: Port Angeles Fire and Seasonal Employee Housing

## Description

- Administrative space for 16 personnel.

This project consists of a design phase and a construction phase. This request specifically addresses the design phase that would take place in fiscal year '25. The construction phase would follow during the '25-27 biennium.

### ***How would the request address the problem or opportunity? What would be the result of not taking action?***

This request is to support the design of a project that will result in the construction a building at the Department's Port Angeles site utilizing cross laminated timber as the primary structural component. Key elements of the design scope include living space for seasonal firefighting personnel, administrative work space for permanent and seasonal personnel and training space to support classroom and hands-on instruction.

This project will address seasonal fire personnel housing availability in the Olympic Region, in the Port Angeles area improve recruitment and retention. Secondly, this project will provide the necessary work space for the Fire, Forest Resiliency and Forest Practices programs. Finally, as an additional design criteria, this project will serve as a pilot in the use of cross laminated timber construction for public building use as a demonstration of the viability of the material as an environmentally preferable alternative to more greenhouse gas intensive construction types.

The result of not proceeding with design at this time is to delay meeting the work environment requirements of several key Departmental programs that service the greater Port Angeles area and constrain the Department's ability to hire and retain personnel.

### ***What alternatives were explored? Why was the recommended alternative chosen?***

This purpose of this project is to create an addition of built space at an existing Department of Natural Resources owned compound. The Department investigated several alternatives including the use of mobile structures and off-site leased or constructed solutions.

The Department discounted the use of mobile structures due to the short life cycles of mobile solutions, (trailer based) the high cost to maintain such structures and the high emission potential associated with both manufacture and operation of such structures. The Department's program requirements at the location will long outlive the life cycle of a mobile structure.

The Department discounted the potential of an off-site lease or construction for several reasons. The programs that occupy space in the project rely on administrative and service support from other programs and infrastructure that exist at the Port Angeles site including that of vehicle storage, equipment, and equipment storage. Secondly, the programs that will occupy space in the project are enduring in nature.

### ***Which clientele would be impacted by the budget request?***

The primary beneficiaries of this project are the agency employees servicing this portion of the state. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire suppression response efforts.

Specifically this project directly affects the working environment of 16 Department of Natural Resources positions

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:43PM

Project Number: 40000409

Project Title: Port Angeles Fire and Seasonal Employee Housing

## Description

including living quarters for six of those positions. Indirectly, this project affects another 60 positions by providing space to support employee training.

***Does this project or program leverage non-state funding? If yes, how much by source?***

This project does not leverage non-state funding.

***Describe how this project supports the agency's strategic master plan or would improve agency performance.***

This project addresses DNR's Strategic Plan in the following ways. This project supports the strategic priority of "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by improving the working conditions for personnel operating in the Port Angeles area and meeting basic housing necessities for the Department's seasonal personnel. This project supports strategic priority of "Invest in Washington's People, Lands and Communities" specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues and promoting the growth of the cross laminated timber products industry. This project supports the strategic priority of "Protect our Lands and Waters" by more effectively positioning fire and forestry resources in position to affect positive outcomes and with the means to act effectively.

***Does this request include funding for any IT-related cost?***

This project does not include IT related costs.

***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.***

This project is not linked to the Puget Sound Action Agenda.

***How does this project contribute to meeting the green house gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?***

The projected square footage of this project is less than 5000 square feet and therefore will not be substantial enough to require reporting and performance requirements associated with Tier I or Tier II buildings under the Clean Building Act.

This project will utilize all electric HVAC systems in design. The design of this project will incorporate and features to make the end state building net-zero capable.

The secondary design priority for this project in addition to meeting program spatial needs is to promote the use of cross laminated timber projects as a construction method in public structures.

***How is your proposal impacting equity in the state?***

The Port Angeles pilot is focused on providing housing options for DNR's seasonal staff. These positions typically do not pay enough to afford higher rent in low-availability, highly competitive, rental market. For example, the average seasonal firefighter makes \$21 per hour. According to the National Low Income Housing Institute, the average renter must make almost \$27 per hour to afford a two-bedroom unit in Washington State. The rental market in many rural and remote locations offer very few options and compete with the higher paying tourist market for short term rentals.

**490 - Department of Natural Resources  
Capital Project Request**

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:43PM

Project Number: 40000409

Project Title: Port Angeles Fire and Seasonal Employee Housing

**Description**

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

The Commissioner of Public Lands has determined that this project include the use of cross laminated timber products as an integrated value added component of the project design to promote emission friendly construction materials and the growth of the cross laminated timber production industry in the State of Washington. This project serves as a public project pilot utilizing cross laminated timber in a small scale project.

**Location**

City: Port Angeles

County: Clallam

Legislative District: 024

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

There are no growth management impacts as this site is within the urban growth boundaries for the City and County.

New Facility: Yes

**How does this fit in master plan**

This project addresses DNRs Strategic Plan in the following ways. This project supports the strategic priority of "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by improving the working conditions for personnel operating in the Port Angeles area and meeting basic housing necessities for the Department's seasonal personnel. This project supports strategic priority of "Invest in Washington's People, Lands and Communities" specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues and promoting the growth of the cross laminated timber products industry. This project supports the strategic priority of "Protect our Lands and Waters" by more effectively positioning fire and forestry resources in position to affect positive outcomes and with the means to act effectively.

**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	3,820,000				488,000
	<b>Total</b>	<b>3,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	3,332,000				
	<b>Total</b>	<b>3,332,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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
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490 - Department of Natural Resources  
Capital Project Request

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:43PM

Project Number: 40000409

Project Title: Port Angeles Fire and Seasonal Employee Housing

**Operating Impacts**

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	44,000	44,000	44,000	44,000	44,000
	<b>Total</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>

**Narrative**

This project does not create operating cost effects during design or construction. This project will result in additional operating costs estimated at \$43,920 per year beginning in FY28 based on current OFM service cost estimation tables.

## 2024 Supplemental Budget HEAL Act Template

### Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

The environmental benefits of the Housing to Improve Recruitment and Retention proposal are:

1. Providing seasonal housing options for seasonal staff who have limited income and must compete in difficult housing rental markets.
  2. Ensuring the safety of seasonal staff by providing safe and sanitary housing with services so they don't have to live in tents or in their cars during a part of their assignment.
  3. Ensure that DNR has staff that are essential in performing emergency services, including wildland fire fighting, have a place to sleep, eat and stay so they can perform at optimum level.
2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

DNR will consult with area tribes to ensure there are no unintended consequences but do not foresee any potential significant impacts.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Tribes were not consulted for this proposal, however they may find value in this pilot project for addressing some of their own employee housing solutions.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No Environmental Justice Assessment has been completed. This project is a capital budget request and does not meet the minimum cost threshold requiring an Environmental Justice Assessment.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

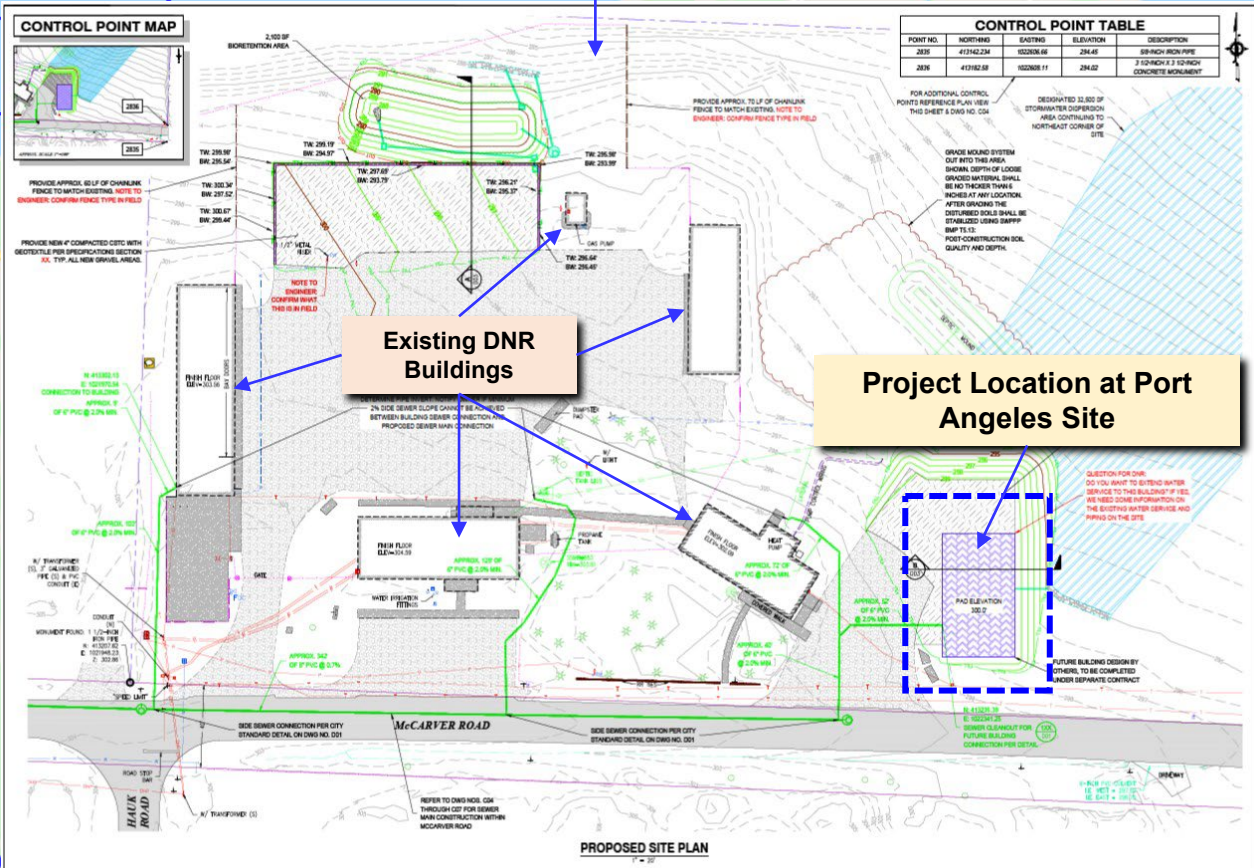
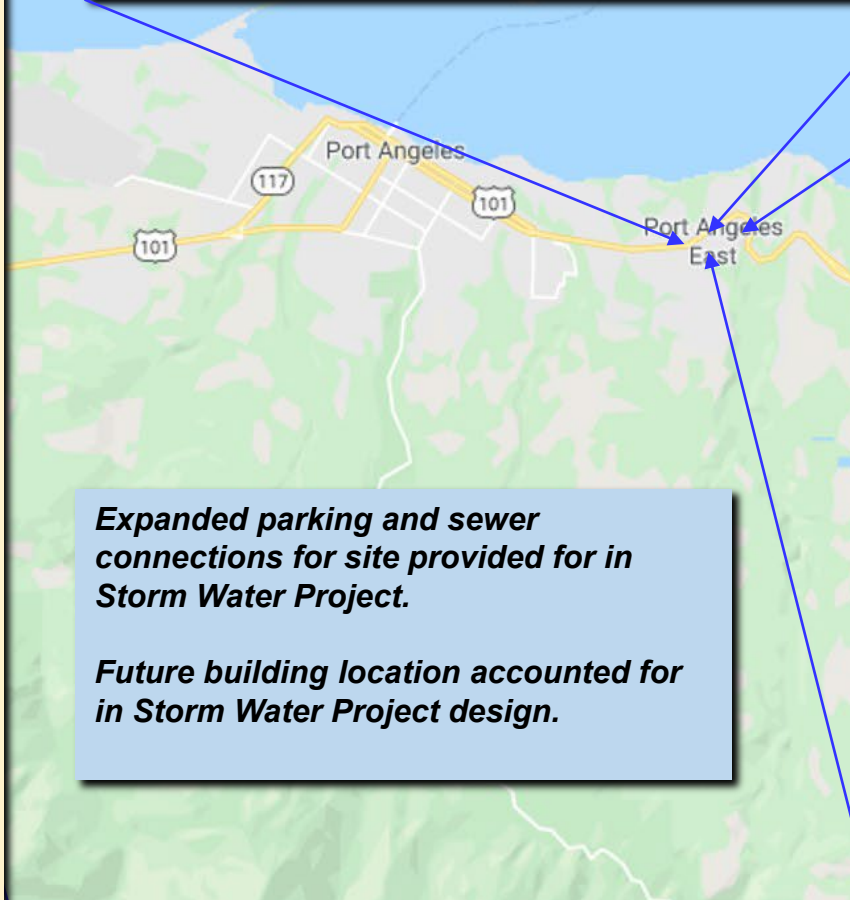
DNR assesses all projects under the Significant Agency Actions from the HEAL Act. This proposal does not meet any of the actions to require an Environmental Justice Assessment. Even so, community and tribal consultation and notification is still part of all project planning.

# Port Angeles Fire and Seasonal Employee Quarters Project

Extension of City Sewer line by 2100 feet



DNR Port Angeles Compound



Project:  
FY 25 Phase: Design.  
'25-27 Phase: Construction  
'23-'25 Request: \$488K.

Tot Project Cost: \$3.82 mil

This phase: Produces a design for future construction of approximately 4500 sq. ft. of seasonal employee dormitory rooms with shower facilities, and work space DNR's at Port Angeles site.

This project will integrate cross laminated timber products as a key building material as a demonstration of the viability of the product.

This project is made possible at this location as a result of storm water mitigation project occurring during the '21-23 Biennium.

Operating impact or request: \$0 for FY 25

*Expanded parking and sewer connections for site provided for in Storm Water Project.*

*Future building location accounted for in Storm Water Project design.*

# Port Angeles Compound – Existing Infrastructure



**Building OL5001**



04/18/2012 20:05



**Building OL5003**  
New roof and garage doors installed in 2019



04/18/2012 20:22



**Building OL5002**



04/18/2012 19:41



04/18/2012 19:24

**Building OL5004**



04/18/2012 19:29



**Building OL5005**



04/18/2012 19:37

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated May 2023*

Agency	Department of Natural Resources
Project Name	Port Angeles Fire and Seasonal Employee Quarters Building
OFM Project Number	

Contact Information	
Name	Wayne Skill
Phone Number	360-902-1204
Email	<a href="mailto:wayne.skill@dnr.wa.gov">wayne.skill@dnr.wa.gov</a>

Statistics			
Gross Square Feet	4,500	MACC per Gross Square Foot	\$508
Usable Square Feet	4,500	Escalated MACC per Gross Square Foot	\$554
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	12.52%
Remodel		Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	3.33%	Higher Ed Institution	
<a href="#">Sales Tax Rate %</a>	8.60%	Location Used for Tax Rate	Port Angeles
Contingency Rate	5%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	July-24	Design End	June-25
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

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Project Cost Summary			
Total Project	\$3,513,546	Total Project Escalated	\$3,812,748
		Rounded Escalated Total	\$3,813,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$488,000</b>
Next Biennium			\$3,332,000
Out Years			-\$7,000



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$45,000		
Design Phase Services	\$219,527		
Extra Services	\$110,000		
Other Services	\$93,237		
Design Services Contingency	\$23,388		
<b>Consultant Services Subtotal</b>	<b>\$491,152</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$517,208</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,287,875	Maximum Allowable Construction Cost (MACC) Escalated	\$2,494,245
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$114,394		\$125,204
Non-Taxable Items	\$0		\$0
Sales Tax	\$206,595	Sales Tax Escalated	\$225,273
<b>Construction Subtotal</b>	<b>\$2,608,864</b>	<b>Construction Subtotal Escalated</b>	<b>\$2,844,722</b>

Equipment			
Equipment	\$109,675		
Sales Tax	\$9,432		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$119,107</b>	<b>Equipment Subtotal Escalated</b>	<b>\$130,364</b>

Artwork			
Artwork Subtotal	\$18,969	Artwork Subtotal Escalated	\$18,969

Agency Project Administration			
Agency Project Administration Subtotal	\$275,454		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$275,454</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$301,485</b>

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	<b>\$3,513,546</b>	Total Project Escalated	<b>\$3,812,748</b>
		Rounded Escalated Total	<b>\$3,813,000</b>

### Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$517,208		\$390,302	\$127,895	-\$989
<b>Construction</b>					
Construction Subtotal	\$2,844,722			\$2,850,170	-\$5,448
<b>Equipment</b>					
Equipment Subtotal	\$130,364			\$130,614	-\$250
<b>Artwork</b>					
Artwork Subtotal	\$18,969			\$19,005	-\$36
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$301,485		\$97,500	\$204,563	-\$578
<b>Other Costs</b>					
Other Costs Subtotal	\$0		\$0	\$0	\$0
<b>Project Cost Estimate</b>					
Total Project	\$3,812,748	\$0	\$487,802	\$3,332,247	-\$7,301
	\$3,813,000	\$0	\$488,000	\$3,332,000	-\$7,000
	Percentage requested as a new appropriation		13%		

Alerts	
No	You have activity in prior biennia but no funding shown. Is this correct?

<b>What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)</b> Design Insert Row Here
---

<b>What has been completed or is underway with a previous appropriation?</b> Insert Row Here
---

<b>What is planned with a future appropriation?</b> Construction Insert Row Here
--

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing	\$0				
Right of Way	\$0				
Demolition	\$0				
Pre-Site Development	\$0				
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		NA	<b>\$0</b>	

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## Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>					
Programming/Site Analysis	\$25,000				
Environmental Analysis					
Predesign Study	\$20,000				
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$45,000</b>		<b>1.0265</b>	<b>\$46,193</b>	Escalated to Design Start
<b>2) Construction Documents</b>					
<b>A/E Basic Design Services</b>	\$207,527				69% of A/E Basic Services
Other	\$12,000				Record Drawings
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$219,527</b>		<b>1.0420</b>	<b>\$228,748</b>	Escalated to Mid-Design
<b>3) Extra Services</b>					
Civil Design (Above Basic Svcs)	\$20,000				
Geotechnical Investigation	\$10,000				
Commissioning					
Site Survey					
Testing					
LEED Services	\$5,000				
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other	\$75,000				Net zero design options
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$110,000</b>		<b>1.0420</b>	<b>\$114,620</b>	Escalated to Mid-Design
<b>4) Other Services</b>					
<b>Bid/Construction/Closeout</b>	\$93,237				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$93,237</b>		<b>1.0945</b>	<b>\$102,048</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>					
Design Services Contingency	\$23,388				
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$23,388</b>		<b>1.0945</b>	<b>\$25,599</b>	Escalated to Mid-Const.

**CONSULTANT SERVICES TOTAL**

**\$491,152**

**\$517,208**

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation	\$36,000				
G20 - Site Improvements	\$20,000				
G30 - Site Mechanical Utilities	\$20,000				
G40 - Site Electrical Utilities	\$100,000				
G60 - Other Site Construction	\$50,000				
Other	\$30,000				Sewer connection
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$256,000</b>		<b>1.0607</b>	<b>\$271,540</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements	\$0				
City Utilities Relocation	\$10,000				
Parking Mitigation	\$0				
Stormwater Retention/Detention	\$0				
Other	\$25,000				Permitting Fees
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$35,000</b>		<b>1.0607</b>	<b>\$37,125</b>	
<b>3) Facility Construction</b>					
A10 - Foundations	\$63,000				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$292,500				
B20 - Exterior Closure	\$162,000				
B30 - Roofing	\$283,500				
C10 - Interior Construction	\$225,000				
C20 - Stairs	\$0				
C30 - Interior Finishes	\$162,000				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$90,000				
D30 - HVAC Systems	\$135,000				
D40 - Fire Protection Systems	\$36,000				
D50 - Electrical Systems	\$148,500				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$0				
General Conditions	\$399,375				
Other Direct Cost					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$1,996,875</b>		<b>1.0945</b>	<b>\$2,185,580</b>	
<b>4) Maximum Allowable Construction Cost</b>					
<b>MACC Sub TOTAL</b>	<b>\$2,287,875</b>			<b>\$2,494,245</b>	
	\$508			\$554 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$114,394		
Other	\$0		
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$114,394</b>	<b>1.0945</b>	<b>\$125,204</b>

**8) Non-Taxable Items**

Other	\$0		
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0945</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$206,595</b>		<b>\$225,273</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$2,608,864</b>		<b>\$2,844,722</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$9,675				
E20 - Furnishings	\$100,000				
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$109,675</b>		<b>1.0945</b>	<b>\$120,040</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0945</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$9,432</b>			<b>\$10,324</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$119,107</b>			<b>\$130,364</b>	

Green cells must be filled in by user



## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$18,969				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$18,969</b>		<b>NA</b>	<b>\$18,969</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$275,454				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$275,454</b>		<b>1.0945</b>	<b>\$301,485</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0				
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation	\$0				
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0607</b>	<b>\$0</b>	

Green cells must be filled in by user

**C-100(2023)**  
**Additional Notes**

**Tab A. Acquisition**

*Insert Row Here*

**Tab B. Consultant Services**

*Insert Row Here*

**Tab C. Construction Contracts**

Project scope requirement (Agency) to utilize cross laminated timber product as building material  
Storm water requirements for site accomplished in previous project at site

*Insert Row Here*

**Tab D. Equipment**

Furnishings: 10 work stations, 6 billets (beds, lockers, chair) 25 person training room

*Insert Row Here*

**Tab E. Artwork**

*Insert Row Here*

**Tab F. Project Management**

*Insert Row Here*

**Tab G. Other Costs**

Site examined and cleared (DHAP) for construction in previous project to mitigate storm water at compound

*Insert Row Here*

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:55PM

Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

## Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 2

### Project Summary

The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Many of those water rights have never been evaluated for validity and capacity. This could expand DNR's assets and capacity to generate revenue for the trust beneficiaries. Additionally, nearly 4,000 acres in the Odessa Subarea are directly impacted by climate change and subsequent drought conditions. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve both of these issues DNR is requesting \$500,000 for a water rights portfolio audit and \$500,000 for the Odessa Ground Water Replacement Project.

### Project Description

#### ***Identify the problem or opportunity addressed. Why is the request a priority?***

Water is widely accepted as our most precious resource, and legal access to water is an evolving issue as drought conditions continue to increase in frequency. To properly plan for the future DNR is requesting \$500,000 to create a framework for our water rights portfolio. This audit will validate our water rights and open up opportunities for new developments by clarifying the capacity of our water rights. Many of DNR's water rights are in critical, drought-impacted areas in rural locations that would benefit significantly from additional access to water. Validating our existing water rights will give DNR the opportunity to identify areas throughout the State where our water could be put to use. Providing drought mitigation would not only help bolster local economies and generate additional revenue for the trust beneficiaries, but also support the Agency's Environmental Justice Initiatives by supporting rural and disadvantaged communities.

The Odessa subarea is one such community directly impacted by climate change and drought. Currently the rural farming communities rely on declining aquifers that are quickly becoming inaccessible. To solve this issue, the ground water is to be replaced by Bureau of Reclamation surface water. DNR owns approximately 3,800 acres directly impacted by this project, but our ability to participate in the ground water replacement is severely hindered by expense. Design, engineering and infrastructure costs are high and DNR does not have the funding to contribute to this effort which places our lessees at a disadvantage as other owners are contributing to infrastructure costs. This puts undue strain on already struggling farming communities when DNR is not able to actively participate. To solve this issue, DNR is requesting \$500,000 for on-farm infrastructure improvements to tie into the Odessa lateral lines. The funding would also contribute to the engineering start up and construction pack backcosts for the remainder of the unfunded portion of the \$400 million project costs (9 pump stations and lateral lines). By actively contributing, DNR will receive a steady supply of water for irrigating highly productive trust lands.

#### ***What will the request produce or construct? When will the project start and be completed?***

The water rights audit will give DNR a clear understanding of our water rights capacity to use for the benefit of the trust and all of Washington State. The Odessa project funding will give DNR the ability to participate in the ground water replacement program, to continue irrigating productive and lucrative farmland, and support small communities.

#### ***How would the request address the problem or opportunity? What would be the result of not taking action?***

The water portfolio audit will identify water rights that are valid and ones that could have validity issues allowing DNR to address issues that will allow full use of the water rights and maximum flexibility in use of the water. If DNR does not take any action, its water rights will continue to be managed as in the past with limited ability to adjust management practices based on the potential risks held in the portfolio. The result could further erode the water rights portfolio and bring harm to the public interest.

# 490 - Department of Natural Resources Capital Project Request

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

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Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

## Description

The solution identified for the Odessa subarea is to reduce the reliance on groundwater due to substantially declining aquifers in the area by changing groundwater rights to surface water rights and constructing pump stations and lateral lines to convey surface water to farms within the subarea. Funding will allow DNR to participate in constructing on-farm improvements for its 3,800 acres of farmland in the Odessa area and be a participant in solving the identified problem with the declining aquifer.

### ***What alternatives were explored? Why was the recommended alternative chosen?***

Due to increasing concerns about drought and the implications to DNR across all of its asset classes, DNR hired Aspect Consulting who completed a Drought Mitigation Study in June of 2023. The study identified 9 priority recommendations across the agency. Included was the need for a water rights portfolio audit to provide more clarity on the validity of the water resource asset, more insight and flexibility in leasing water to gain revenue for DNR's trust beneficiaries, and to ensure that DNR is following its mandate of using its water resources for the public good.

The Odessa Ground Water Replacement Program has proceeded based on an approved Environmental Impact Statement completed in 2012 as the identified specific alternative chosen to solve the declining aquifer problem.

### ***Which clientele would be impacted by the budget request?***

The water rights portfolio audit would impact citizens across the state. The Odessa portion of the funding request would specifically impact the farming communities within the Odessa subarea and citizens of the state, country and world who rely on agricultural products and commodities produced within the subarea.

### ***Does this project or program leverage non-state funding? If yes, how much, by source?***

The water rights portfolio audit would be a one-time ask from the state legislature. The larger Odessa project is funded by a mix of federal and state appropriated dollars, but the specific ask with this funding request is only for state funding.

### ***Describe how this project supports the agency's strategic master plan or would improve agency performance.***

This proposal aligns with DNR's 2022-2025 Strategic Plan by:

C.1.1 - Make new investments that strengthen the asset portfolio and increase returns to the beneficiaries. Both the water rights portfolio audit and the Odessa infrastructure project are direct investments in our water resource asset. The audit will provide critical information for our water resource program to strengthen the performance of our water rights by identifying validity issues and using water rights in a broader capacity. The Odessa project will provide amore sustainable and reliable source of water to DNR and its lessees reducing risk to crops from the declining aquifer.

C.1.2 - Ensure public lands provide environmental, social, and economic good. Water impacts every person across the State. DNR's ability to identify vulnerabilities in its water rights gives the opportunity to strengthen the asset and resource to position DNR's use of its water consistent with its strategic plan. In addition, participation in the Odessa project is an opportunity to protect valuable farmland with a more viable water source in order to continue to provide a sustainable food supply and boost local, rural economies.

**490 - Department of Natural Resources  
Capital Project Request**

2023-25 Biennium

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Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

**Description**

C.1.3 - Build internal capacity for growing revenue by modernizing tools and systems, expand technical expertise through training, and create new lines of business that leverage assets managed by the Department. Modernizing agriculture infrastructure will reduce water loss and increase stable water supply to lessees growing crops. The water rights portfolio audit will provide a baseline for DNR to capture risk and identify strategies to utilize DNR's water resources to their full capacity. By establishing this baseline DNR will be able to expand its support to communities across the state and help ensure sustainable food and fiber production.

D.1.2 - Implement DNR's Plan for Climate Resilience and address climate risks through policies and practices. DNR's 2020 Climate Resiliency Plan highlights a number of priorities for which this proposal aligns with: 1) Upgrading infrastructure to reduce risk or damage or failure during climate-related impacts, 2) Strengthening resilience through climate-informed design on infrastructure, 3) Maximize the use of existing water rights to support growers and local communities.

D.4.1- Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative uplands and nearshore protection and restoration activities.

This proposal improves an agency key performance measure which is generating non-tax revenue that is provided to support school construction, university buildings and state institutions derived from lease management of state uplands. Sustainable income production for trust beneficiaries to meet that performance is critical. In order to create sustainable income, DNR needs to be able to efficiently manage its assets for long-term management for generations to come. This Drought Resilience Planning proposal would directly align with this key performance measure by:

- Identifying and analyzing all of DNR's water rights for validity to ensure proper use of water and reduce risk of asset loss.
- Generating a more reliable and sustainable water source in the Odessa subarea reducing risk of interruption to farmer's on DNR leased land.

***Does this request include funding for any IT-related cost?***

No

***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.***

N/A

***How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clear Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?***

N/A

***How is your proposal impacting equity in the state?***

490 - Department of Natural Resources  
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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

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Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

**Description**

A majority of DNR's water rights are located east of the Cascades. With the exception of a few large cities (Spokane, Tri-cities, Moses Lake and Yakima), small cities or towns are spread across the eastern side of the state and these small towns produce a significant portion of the agricultural crops grown in the State of Washington, including the Odessa subarea. These small rural areas rely on agriculture crops as their livelihood and many of those agricultural crops need water. In addition, many municipalities have identified the need for additional water and lack water rights to expand their urban areas. DNR's ability to more efficiently manage its water and protect its water rights will allow private and public entities to potentially have access to additional water resources during times of drought. This helps bolster local economies and supports the Agency's Environmental Justice Initiatives in and around these rural and disadvantaged areas.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Special Programs

**Growth Management impacts**

The water rights portfolio audit may lead to identifying and validating waters rights that would then allow DNR to lease water to municipalities to meet anticipated growth in their population centers.

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	1,000,000				1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

**Operating Impacts**

No Operating Impact

**SubProjects**

SubProject Number: 40000422

SubProject Title: Water Rights Portfolio Audit



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 Capital Project Request

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:55PM

Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

**SubProjects**

SubProject Number: 40000422

SubProject Title: Water Rights Portfolio Audit

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 2

**Project Summary**

The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Many of those water rights have never been evaluated for validity and capacity. This could expand DNR's assets and capacity to generate revenue for the trust beneficiaries. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve this issue DNR is requesting \$500,000 for a water rights portfolio audit.

**Project Description**

Water is widely accepted as our most precious resource, and legal access to water is an evolving issue as drought conditions continue to increase in frequency. To properly plan for the future DNR is requesting \$500,000 to create a framework for our water rights portfolio. This audit will validate our water rights and open up opportunities for new developments by clarifying the capacity of our water rights. Many of DNR's water rights are in critical, drought-impacted areas in rural locations that would benefit significantly from additional access to water. Validating our existing water rights will give DNR the opportunity to identify areas throughout the State where our water could be put to use. Providing drought mitigation would not only help bolster local economies and generate additional revenue for the trust beneficiaries, but also support the DNR's Environmental Justice Initiatives by supporting rural and disadvantaged communities.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Special Programs

**Growth Management impacts**

The water rights portfolio audit may lead to identifying and validating waters rights that would then allow DNR to lease water to municipalities to meet anticipated growth in their population centers.

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>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
<b>Total</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

490 - Department of Natural Resources  
Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:55PM

Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

**SubProjects**

SubProject Number: 40000422

SubProject Title: Water Rights Portfolio Audit

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

Operating Impacts

No Operating Impact

SubProject Number: 40000412

SubProject Title: Odessa Pipeline

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 2

**Project Summary**

The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Nearly 4,000 acres in the Odessa Subarea are directly impacted by climate change and subsequent drought conditions. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve this issue DNR is requesting \$500,000 for the Odessa Ground Water Replacement Project.

**Project Description**

The Odessa subarea is one of many communities directly impacted by climate change and drought. Currently the rural farming communities rely on declining aquifers that are quickly becoming inaccessible. To solve this issue, the ground water is to be replaced by Bureau of Reclamation surface water. DNR owns approximately 3,800 acres directly impacted by this project, but our ability to participate in the ground water replacement is severely hindered by expense. Design, engineering and infrastructure costs are high and DNR does not have the funding to contribute to this effort which places our lessees at a disadvantage as other owners are contributing to infrastructure costs. This puts undue strain on already struggling farming communities when DNR is not able to actively participate. To solve this issue, DNR is requesting \$500,000 for on-farm infrastructure improvements to tie into the Odessa lateral lines. The funding would also contribute to the engineering start up and construction pack back costs for the remainder of the unfunded portion of the \$400 million project costs (9 pumpstations and lateral lines). By actively contributing, DNR will receive a steady supply of water for irrigating highly productive trust lands.

**Location**

City: Odessa

County: Lincoln

Legislative District: 009

**Project Type**

Infrastructure Preservation (Minor Works)

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 Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

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Project Number: 40000411

Project Title: Drought Resilience Infrastructure Investments

**SubProjects**

SubProject Number: 40000412

SubProject Title: Odessa Pipeline

**Growth Management impacts**

The water rights portfolio audit may lead to identifying and validating waters rights that would then allow DNR to lease water to municipalities to meet anticipated growth in their population centers.

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
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Future Fiscal Periods**

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

**Operating Impacts**

No Operating Impact

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Report Number: CBS002

Date Run: 9/13/2023 1:57PM

Project Number: 40000412

Project Title: Drought Resilience Infrastructure Investments

**Description**

Starting Fiscal Year: 2025  
 Project Class: Program  
 Agency Priority: 2

**Project Summary**

The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Nearly 4,000 acres in the Odessa Subarea are directly impacted by climate change and subsequent drought conditions. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve this issue DNR is requesting \$500,000 for the Odessa Ground Water Replacement Project.

**Project Description**

The Odessa subarea is one of many communities directly impacted by climate change and drought. Currently the rural farming communities rely on declining aquifers that are quickly becoming inaccessible. To solve this issue, the ground water is to be replaced by Bureau of Reclamation surface water. DNR owns approximately 3,800 acres directly impacted by this project, but our ability to participate in the ground water replacement is severely hindered by expense. Design, engineering and infrastructure costs are high and DNR does not have the funding to contribute to this effort which places our lessees at a disadvantage as other owners are contributing to infrastructure costs. This puts undue strain on already struggling farming communities when DNR is not able to actively participate. To solve this issue, DNR is requesting \$500,000 for on-farm infrastructure improvements to tie into the Odessa lateral lines. The funding would also contribute to the engineering start up and construction pack back costs for the remainder of the unfunded portion of the \$400 million project costs (9 pumpstations and lateral lines). By actively contributing, DNR will receive a steady supply of water for irrigating highly productive trust lands.

**Location**

City: Odessa

County: Lincoln

Legislative District: 009

**Project Type**

Infrastructure Preservation (Minor Works)

**Growth Management impacts**

The water rights portfolio audit may lead to identifying and validating waters rights that would then allow DNR to lease water to municipalities to meet anticipated growth in their population centers.

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	500,000				500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	

490 - Department of Natural Resources  
Capital Project Request

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

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Project Number: 40000412

Project Title: Odessa Pipeline

**Funding**

		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				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

490 - Department of Natural Resources  
 Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:57PM

Project Number: 40000422

Project Title: Drought Resilience Infrastructure Investments

**Description**

Starting Fiscal Year: 2025  
 Project Class: Program  
 Agency Priority: 2

**Project Summary**

The Department of Natural Resources (DNR) has one of the largest water right portfolios in the state with over 3,000 water rights. Many of those water rights have never been evaluated for validity and capacity. This could expand DNR's assets and capacity to generate revenue for the trust beneficiaries. Currently the declining aquifer usage is to be replaced by surface water, however this project is expensive and creates hardship on many small communities. To solve this issue DNR is requesting \$500,000 for a water rights portfolio audit.

**Project Description**

Water is widely accepted as our most precious resource, and legal access to water is an evolving issue as drought conditions continue to increase in frequency. To properly plan for the future DNR is requesting \$500,000 to create a framework for our water rights portfolio. This audit will validate our water rights and open up opportunities for new developments by clarifying the capacity of our water rights. Many of DNR's water rights are in critical, drought-impacted areas in rural locations that would benefit significantly from additional access to water. Validating our existing water rights will give DNR the opportunity to identify areas throughout the State where our water could be put to use. Providing drought mitigation would not only help bolster local economies and generate additional revenue for the trust beneficiaries, but also support the DNR's Environmental Justice Initiatives by supporting rural and disadvantaged communities.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Special Programs

**Growth Management impacts**

The water rights portfolio audit may lead to identifying and validating waters rights that would then allow DNR to lease water to municipalities to meet anticipated growth in their population centers.

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
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Future Fiscal Periods</b>						
		<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	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**OFM**

**490 - Department of Natural Resources  
Capital Project Request**

2023-25 Biennium

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**Version:** 10 FY24 DNR Supplemental

**Report Number:** CBS002

**Date Run:** 9/13/2023 1:57PM

**Project Number:** 40000422

**Project Title:** Water Rights Portfolio Audit

---

**Funding**

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**Operating Impacts**

No Operating Impact

## 2024 Supplemental Budget HEAL Act Template

### Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

The majority of DNR's water rights are located in Eastern Washington scattered among mostly small farming communities. One of these such communities is the Odessa subarea, which is significantly impacted by drought conditions. This farming community relies on ground water for their economy, and unfortunately the aquifers in this area are declining at an alarming rate. The ground water is to be replaced by surface water for a reliable source, however the project is expansive and very expensive to complete. DNR is requesting funding for our farmland in the Odessa subarea to help relieve the burden from our lessees and to further support this vulnerable population.

DNR is also requesting funding for a water rights portfolio audit, to help us prepare for more frequent occurrences of drought. Protecting this natural resource for continued use into the future will help preserve water for all of Washington most especially in small farming communities that rely on them.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

No impacts anticipated.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Not applicable

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

No, not considered a significant action.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Not applicable



# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:15PM

Project Number: 40000413

Project Title: Recreational Target Shooting Pilot Sites

## Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 3

### Project Summary

The Department of Natural Resources (DNR) does not have expertise in managing target shooting. Yet target shooting is increasing on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current Washington Administrative Codes (WAC). These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. DNR struggles to manage unsafe shooting near roads, trails, streams, and private property putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.

### Project Description

The Department of Natural Resources (DNR) is not able to successfully manage target shooting as a dispersed activity. Per the Multiple Use Concept (RCW 79.10.100), the legislature directs, DNR to offer recreation where it is compatible with other management objectives, including earning revenue for Trust beneficiaries. In addition to developed recreation opportunities like camping, DNR allows a variety of dispersed recreational activities, including hunting, fishing, orienteering, and target shooting. Unfortunately, recreational target shooters have few safe places to shoot on DNR managed lands that meet all requirements in WAC 33252145. This is particularly true in western Washington where target shooting often occurs too close to private property, roads or trails, creating dangerous, and sometimes life threatening situations. Due to public safety issues, DNR has closed multiple sites in both eastern and western Washington where target shooting has been a popular practice. These instances have increased as more homes have been built on previously undeveloped lands and rates of outdoor recreation on state lands has increased (see attached table 1).

In 2019, DNR contracted an assessment of 14 current target shooting locations where dispersed target shooting has concentrated on state lands. The goal was to develop potential strategies for improving safety and operations at shooting locations. The consultant made recommendations on how to increase safety in these areas and pointed out why these sites (which are a subset of all of the locations where shooting takes place) are currently unsafe. To improve them, the report recommends:

1. Creating designated firing lines,
2. Establishing consistent firing directions,
3. Raising the height of the impact areas on the shorter berms,
4. Placing trash cans behind the lines for trash, shell casings and spent targets that are regularly emptied
5. Signage, permanently attached behind the firing line with basic safety rules.

The report also identified three locations (out of the 14) for development of potential range sites, however, all require significant development and evaluation to determine suitability of locations. In order to implement the recommended safety measures, DNR would need funding to: designate target shooting sites, clean up sites that are already contaminated with lead from ammunition, and continue to maintain the sites. Due to the lack of safe places to shoot, many target shooters congregate in DNR rock pits, incorrectly believing the rock pit serves as an adequate backstop. However, many of these areas are not developed for target shooting and lack proper firing lines as well as being actively used for timber management. Nonetheless, this concentrated use has resulted in unsafe lead accumulation at multiple sites. Most recently, DNR closed all activity in the North Fork Pit in Whatcom County due to unsafe levels of lead. The site has been placed on the Department of Ecology's Confirmed and Suspected Contaminated Sites list. Three other rock pits are listed as "awaiting clean up" sites

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:15PM

Project Number: 40000413

Project Title: Recreational Target Shooting Pilot Sites

## Description

(Burnt Hill and Cassidy Road in Clallam County, and Triangle Pit in Thurston County. DNR staff estimate there are up to 100 other sites that have obvious signs of target shooting activity, and potentially high levels of lead.

DNR has only 18 law enforcement officers to manage nearly 5.6 million acres of forested uplands and aquatic lands making restricting or banning dispersed target shooting currently impossible to enforce. It is critical to offer alternative areas to shoot before beginning to limit or restrict dispersed shooting and addressing the safety and environmental concerns dispersed shooting can cause. This proposal is to address the probability that once DNR puts such restrictions in place, participants will likely move to other areas on DNR lands that are not as restricted, or onto other lands, compounding safety problems in those new locations.

Finally, as a natural resource manager, DNR does not have expertise in managing target shooting and target shooting sites. Such sites require active presence, adequate signage, training, and other approaches to ensure safety for everyone, as well as implementation of the Environmental Protection Agency's (EPA) best management practices to reduce or eliminate lead contamination. This type of work is better suited for professionals with expertise in managing target shooting sites.

### **What will the request produce or construct? When will the project start and be completed?**

This proposal requests funding to permit and construct near-term designated target shooting sites in Stevens County and in either Clallam County or Jefferson County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process. An Operating Decision Package is also being submitted to address this issue. See attached table for more detail, capital funded activities are in bold.

### **How would the request address the problem or opportunity? What would be the result of not taking action?**

By providing \$1,800,000 in capital funding for FY 25, DNR will permit and construct two designated target shooting sites. The capital funding will allow DNR to provide safe locations for responsible target shooters to engage in their activity. DNR will lease these designated target shooting sites to experienced professionals, who will be required to manage the sites to ensure safety for target shooting users. Thus, providing public safety benefits to other recreational users and neighbors in the area. DNR will address any previous lead contamination at these sites, through remediation, and will require the professional target shooting range managers to follow best management practices to properly dispose of any future lead accumulation, providing environmental safety benefits.

The result of not funding these target shooting sites will be a continuation of status quo, which is target shooting occurring in a dispersed fashion. Large numbers of users concentrated around DNR rock pits will continue, which are often too close to private property, roads or trails, creating dangerous and sometimes life-threatening situations.

### **What alternatives were explored? Why was the recommended alternative chosen?**

One alternative to designating target shooting locations is to shut down rock pits to public access, through gating and signage. DNR undertook this strategy in North Fork pit in Whatcom County due to the lead contamination found and confirmed by Department of Ecology as exceeding thresholds. The result has been that target shooters are moving to other locations on DNR-managed lands that are not managed for target shooting, bringing the same risks to those new locations. Another alternative to designating target shooting locations would be to close gates to public access. However, this would result in preventing recreational access to all users. In addition, the legislature directs DNR to offer recreation where it is

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Project Title: Recreational Target Shooting Pilot Sites

**Description**

compatible with other management objectives, including earning revenue for Trust beneficiaries. Based on DNR's responsibilities and the results of previous actions, DNR has determined that designated target shooting locations, managed by experienced professionals through leases, is the best pathway to ensuring public and environmental safety.

**Which clientele would be impacted by the budget request?**

This proposal should support many recreational communities with users recreating in the vicinity of rock pits or other places where target shooters are concentrated, because it will increase safety.

DNR expects support for this proposal from many recreation stakeholders, including:

- Friends of Capital Forest
- Washington Trail Association
- Evergreen Mountain Bike Alliance
- Backcountry Horsemen of Washington
- Whatcom Mountain Bike Coalition
- The Mountaineers
- Washington Wildlife and Recreation Coalition
- Northwest Motorcycle Association
- Washington Off-Highway Vehicle Alliance
- Numerous individual neighbors and neighborhood associations

Concerns are anticipated from:

- Some, but not all members of the Washington recreational target shooting community
- National Rifle Association

**Does this project or program leverage non-state funding?**

This project does not expect to raise non-state funding. However, there are a number of potential future funding sources, which include future Recreation and Conservation Office Firearms and Archery Range Recreation program grants, which offers funding for projects that acquire, develop and renovate firearm ranges and archery training and practice facilities. In addition, non-tax revenue could be earned through rental payments to the DNR. The type of trust lands on which the ranges are built will dictate the management rate and revenue that will be distributed to the DNR and beneficiary, respectively. In addition, some communities have gathered to raise private funding to support the establishment of shooting ranges; this is a potential outcome of future community outreach efforts.

**Describe how this project supports the agency's strategic master plan or would improve agency performance.**

This project is not addressed in the DNR's Strategic Plan, but it would improve the Recreation Program's performance. By designating target shooting locations which will include best management practices for managing lead in ammunition, as well as safety measures, DNR will be able to better manage targets shooting in those locations. There will be better signage to educate responsible users, and to assist law enforcement in enforcing the recreation program's WAC. Target shooting would occur more safely, because of the construction of the sites, reducing risk to other target shooters, other recreational users and adjacent neighbors. And lead accumulation would not occur.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including**

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Project Title: Recreational Target Shooting Pilot Sites

**Description**

**expenditure and FTE detail.**

This request is not explicitly related to Puget Sound recovery efforts, however, activities on DNR-managed lands occur within the Puget Sound drainage, and follow Forest Practices Act, DNR’s Uplands Habitat Conservation Plan, and other federal and state laws.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?**

A target shooting range includes the footprint of the range, which is likely primarily dirt or other soft surface materials and a parking lot. The construction of these target shooting ranges will comply with all state, federal and local laws. The only carbon impacts would come from fuel emission from users driving to the site. It is likely that there would be a minimal to no discernable impact to carbon pollution.

**How is your proposal impacting equity in the state?**

DNR will design public engagement processes to be inclusive of all affected communities so that voices from all demographics are heard. On April 11, 2022, the Black Washingtonians Outdoor Recreation Workgroup presented to the Washington State Parks Commission on the results of work to identify barriers to inclusion for Black Washingtonians in outdoor recreation. Concerns about safety when engaging in outdoor recreational activities represented the top barrier in their work. Dispersed recreational target shooting, particularly when unmanaged, has created real safety concerns expressed to the department, by other recreational users, neighbors and staff. Hearing gun shots while hiking, mountain biking, or ORV riding exacerbates users’ perceptions of danger. If DNR undertakes a public process to designate target shooting locations, this will result in a reduction in both the perception and reality of unsafe spaces on DNR managed lands, and may reduce this barrier to BIPOC communities. Once designated sites are established, recreational users will both be safer, and will have improved experiences and perceptions of safety, even when they are within earshot of the designated target shooting sites, because they will know that the shooting is occurring in an established site built for target shooting.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Health, Safety and Code Requirements (Minor Works)

**Growth Management impacts**

Any designated target shooting sites will undergo local county permitting, therefore ensuring that they will comply with the Growth Management Act as well as local comprehensive plans and zoning plans, where applicable.

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	1,800,000				1,800,000
	<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:15PM

Project Number: 40000413

Project Title: Recreational Target Shooting Pilot Sites

**Funding**

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

**Operating Impacts**

No Operating Impact

**SubProjects**

SubProject Number: 40000421

SubProject Title: Olympic Region Target Shooting Range

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 3

**Project Summary**

DNR does not have expertise in managing target shooting. Yet target shooting is increasing on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current WACs. These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. We struggle to manage unsafe shooting near roads, trails, streams, and private property putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.

**Project Description**

This request is to permit and construct a near-term designated target shooting sites in either Clallam County or Jefferson County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process.

**Location**

City: Statewide

County: Statewide

Legislative District: 024

**Project Type**

Health, Safety and Code Requirements (Minor Works)

**Growth Management impacts**

Any designated target shooting sites will undergo local county permitting, therefore ensuring that they will comply with the Growth Management Act as well as local comprehensive plans and zoning plans, where applicable.

New Facility: No

490 - Department of Natural Resources  
 Capital Project Request

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:15PM

Project Number: 40000413

Project Title: Recreational Target Shooting Pilot Sites

**SubProjects**

SubProject Number: 40000421

SubProject Title: Olympic Region Target Shooting Range

<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	900,000				900,000
	<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<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					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Operating Impacts

No Operating Impact

SubProject Number: 40000420

SubProject Title: Bulldog Target Shooting Range

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 3

**Project Summary**

DNR does not have expertise in managing target shooting. Yet target shooting is increasing on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current WACs. These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. We struggle to manage unsafe shooting near roads, trails, streams, and private property putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.

**Project Description**

This request is to permit and construct near-term designated target shooting sites in Stevens County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process.

**Location**

City: Deer Park

County: Stevens

Legislative District: 007

**Project Type**

Health, Safety and Code Requirements (Minor Works)

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:15PM

Project Number: 40000413

Project Title: Recreational Target Shooting Pilot Sites

**SubProjects**

SubProject Number: 40000420

SubProject Title: Bulldog Target Shooting Range

**Growth Management impacts**

Any designated target shooting sites will undergo local county permitting, therefore ensuring that they will comply with the Growth Management Act as well as local comprehensive plans and zoning plans, where applicable.

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	900,000				900,000
	<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**Future Fiscal Periods**

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

**Operating Impacts**

No Operating Impact



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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:17PM

Project Number: 40000420

Project Title: Recreational Target Shooting Pilot Sites

**Description**

Starting Fiscal Year: 2025  
 Project Class: Program  
 Agency Priority: 3

**Project Summary**

DNR does not have expertise in managing target shooting. Yet target shooting is increasing on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current WACs. These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. We struggle to manage unsafe shooting near roads, trails, streams, and private property putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.

**Project Description**

This request is to permit and construct near-term designated target shooting sites in Stevens County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process.

**Location**

City: Deer Park

County: Stevens

Legislative District: 007

**Project Type**

Health, Safety and Code Requirements (Minor Works)

**Growth Management impacts**

Any designated target shooting sites will undergo local county permitting, therefore ensuring that they will comply with the Growth Management Act as well as local comprehensive plans and zoning plans, where applicable.

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	900,000				900,000
	<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**



**OFM**

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Capital Project Request**

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**Version:** 10 FY24 DNR Supplemental

**Report Number:** CBS002

**Date Run:** 9/13/2023 2:17PM

**Project Number:** 40000420

**Project Title:** Recreational Target Shooting Pilot Sites

**Operating Impacts**

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**No Operating Impact**

**490 - Department of Natural Resources  
Capital Project Request**

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:18PM

Project Number: 40000421

Project Title: Recreational Target Shooting Pilot Sites

**Description**

Starting Fiscal Year: 2025  
 Project Class: Program  
 Agency Priority: 3

**Project Summary**

DNR does not have expertise in managing target shooting. Yet target shooting is increasing on DNR-managed lands. DNR manages target shooting as a dispersed activity, however responsible shooters have few safe options that meet all current WACs. These factors result in concentrated shooting in DNR rock pits and accumulating lead pollution. We struggle to manage unsafe shooting near roads, trails, streams, and private property putting lives at risk. To begin to effectively manage target shooting, the first step is to select two sites for piloting designated shooting ranges and concurrently 1) initiate stakeholder processes to identify further locations for designated ranges and 2) address lead pollution in known sites.

**Project Description**

This request is to permit and construct a near-term designated target shooting sites in either Clallam County or Jefferson County. This project is intended to be phased, with the first phase being the immediate designation of two sites in FY 25. Future phases will include permitting and constructing three additional sites after they have been identified in a workgroup process.

**Location**

City: Statewide

County: Statewide

Legislative District: 024

**Project Type**

Health, Safety and Code Requirements (Minor Works)

**Growth Management impacts**

Any designated target shooting sites will undergo local county permitting, therefore ensuring that they will comply with the Growth Management Act as well as local comprehensive plans and zoning plans, where applicable.

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	900,000				900,000
	<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

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

**Operating Impacts**

No Operating Impact

**OFM**

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**2023-25 Biennium**

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**Version:** 10 FY24 DNR Supplemental

**Report Number:** CBS002

**Date Run:** 9/13/2023 2:18PM

**Project Number:** 40000421

**Project Title:** Recreational Target Shooting Pilot Sites

**Operating Impacts**

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## Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

North Fork rock pit is located in a rural part of Whatcom County. Clean up of this pit will remove lead from the pit, benefiting anyone entering or in the vicinity of this pit. Establishing designated target shooting sites will reduce safety concerns for adjacent neighbors and recreational users in the vicinity of concentrated target shooting and will manage to ensure there is not lead contamination.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

Any impacts to tribal rights are already occurring through unmanaged, dispersed target shooting. The decision package proposes designating sites and managing them with commercial leases, reducing safety concerns by tribal representatives and members utilizing hunting, fishing, and gathering rights and interests on DNR-managed lands.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Due funding limitations, no engagement has occurred related to this decision package. However, through DNR's Outdoor Access and Responsible Recreation statewide strategic planning process, it DNR's co-authorship of the plan with Tribes, DNR anticipates that all topics related to recreation will occur, including target shooting. If funded, the project will also design public and tribal engagement strategies to ensure feedback is gathered by tribes.

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

This project has not been initiated. If funded, the project will comply with the Heal Act.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

The purpose of this project is to mitigate and eliminate the negative impacts from target shooting and associated lead contamination, which should eliminate environmental and safety harms to communities in the vicinity of target shooting sites.

**TABLE 1: ESTIMATED VISITOR DAYS TO STATE RECREATION LANDS, 2019 TO 2020**

AGENCY	2019	2020	CHANGE
<b>Observed</b>			
<b>Parks</b>	38,456,657	37,549,238	
<b>Predicted</b>			
<b>WDFW</b>	27,230,000	29,069,000	+7%
<b>WDNR</b>	16,572,000	20,080,000	+21%
<b>Parks</b>	34,239,000	37,991,000	+11%
<b>All State Lands</b>	<b>78,041,000</b>	<b>87,139,000</b>	<b>+12%</b>

Earth Economics, Outdoor Recreation on State Lands in Washington: What Mobile Device Data Reveal about Visitation (20220).

	<b>Fiscal Year 24</b>	<b>Fiscal Year 25</b>	<b>Fiscal Year 26</b>	<b>Fiscal Year 27</b>
<b>Immediate Site Designation</b>	<p>Use reappropriated capital dollars to:</p> <p>Hire Environmental Planner 4 in April 2024</p> <p>Scope potential sites in spring 2024</p>	<p>Hire Architecture and Engineering firms to develop site designs, conduct cultural and other required resource reviews, test site for lead, conduct any clean up needed, and after permits have been issued, construct site.</p> <p>Complete county permit process</p> <p>Complete public comment</p> <p>Complete SEPA</p> <p>Make site improvements with capital dollars</p> <p>Lease sites for commercial target shooting site management</p>		
<b>Tasks Completed – Public Process and Subsequent Site Designation</b>		<p>Hire FTE – Environmental Planner 4</p> <p>Hire facilitator</p> <p>Initiate 3 workgroups</p> <p>Workgroup recommendations completed by spring 2025</p>	<p>Public Meetings on identified sites</p> <p>A&amp;E Firms to develop designs for 3 additional sites</p> <p>Complete county permit process</p> <p>Complete public comment</p> <p>Complete SEPA</p> <p>Supplemental Capital Request to make site improvements/development</p>	<p><b>Site improvements completed</b></p> <p>Lease sites for commercial target shooting site management.</p> <p>Three sites open for use by June 2027</p> <p>Close/restrict dispersed target shooting as applicable</p>
<b>Tasks Completed – Environmental Testing and Cleanup</b>		<p>Hire FTE – Environmental Engineer 3</p> <p>Prioritize sites for testing</p> <p>Conduct Site Testing for contaminants in potential designated shooting range sites</p> <p>Hire A&amp;E firm to conduct environmental assessments of up to 6 potential range locations (2 per regional location)</p> <p>A&amp;E firm completes full environmental assessment of North Fork Pit in Whatcom County and develops clean up plan.</p>	<p>Lead clean up and mitigation as needed on 3 recommended range sites</p> <p>Lead clean up in North Fork Pit</p>	<p>Development of on-going lead mitigation plan for designated sites</p>

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:22PM

Project Number: 40000424

Project Title: YMCA Camp Colman Investments

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 4

### Project Summary

The Department of Natural Resources (DNR) is requesting \$6,291,368 on behalf of the YMCA of Greater Seattle to address effects associated with removal of a tidal gate and restoration of fish passage at Whiteman Cove. Camp Colman, run by the YMCA, provides outdoor access and environmental education to youth with a focus on Black, Indigenous, and Youth of Color. This request will fund planning, design, and permitting for future construction of critical infrastructure and facilities at the camp that are affected by removal of the tide gate to ensure the camp can continue to deliver access and education to local youth.

### Project Description

#### **Project Description (Describe the proposed project):**

***Identify the problem or opportunity addressed. Why is the request a priority?***

This decision package requests funds to plan, design, and permit infrastructure and facilities at the YMCA-run Camp Colman.

Camp Colman has operated at the Whiteman Cove site since 1912, with the YMCA of Greater Seattle taking over management of the camp in 2000. YMCA programming at Camp Colman delivers outdoor access and environmental programs to over 2,500 children, teens, and families annually. In alignment with the YMCA's mission, the camp places emphasis on providing access to outdoor spaces for Black, Indigenous, and People of Color (BIPOC) youth that traditionally face barriers to outdoor access. The work of the YMCA is additionally focused on ensuring culturally affirming and restorative practices at the camp to ensure retention of BIPOC youth in education and recreation programs.

Whiteman Cove was created by Washington Department of Fisheries in 1961, when a roadway berm closed the natural connection between the estuary and Case Inlet (on Puget Sound), creating a lagoon that the YMCA has since used for boating and swimming activities for their campers. The tide gate creating the lagoon prevents passage of fish between bodies of water on the Key Peninsula and Case Inlet. Under the 2013 federal court ruling, *United States v Washington*, the State of Washington has an obligation under treaties with 21 tribes to protect and preserve tribal fishing rights. The obligation includes restoration of fish passage at "dams, culverts, tide gates, dikes, and other instream structures" (*United States v. Washington* 2013). The ruling required that fish passage at Whiteman Cove is re-established, and DNR is removing the tide gate to restore fish passage in accordance with this ruling.

As a result of the tide gate removal, Whiteman Cove will be reconnected to oceanographic influence from Case Inlet, affecting some infrastructure, facilities, and programming at Camp Colman. Risk of erosion due to tidal influence and potential future storm surge will require relocation or reconstruction of several youth cabins and a septic pump station. Additional work could build new aquatic access facilities to continue water-based programming that will be altered when the lagoon becomes tidally influenced. A consultant report outlining priority actions for the camp was provided to the legislature in 2021, including an initial analysis of permitting pathways and design needs. Within the report, consultants identified potential development opportunities for the retooling and adaptation of Camp Colman following the Whiteman Cove restoration. The Washington State Legislature, in recognition of the importance of both large-scale habitat restoration and ongoing environmental education at Camp Colman, provided \$1.9M to DNR/YMCA through June 2025 to begin planning, design, and permitting Camp Colman improvements concurrently with DNR's planning, design, and permitting for the removal of the Whiteman Cove tide gate.

**490 - Department of Natural Resources  
Capital Project Request**

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:22PM

Project Number: 40000424

Project Title: YMCA Camp Colman Investments

**Description**

(report link text:

[https://app.leg.wa.gov/ReportsToTheLegislature/Home/GetPDF?fileName=21-07675-000\\_CampColmanConcptlDevlpmntPlan\\_20211217\\_2a5adfec-9986-42d7-a692-aebb4ca673dc.pdf](https://app.leg.wa.gov/ReportsToTheLegislature/Home/GetPDF?fileName=21-07675-000_CampColmanConcptlDevlpmntPlan_20211217_2a5adfec-9986-42d7-a692-aebb4ca673dc.pdf))

The funds requested in this proposal will go to continue the work outlined in the report linked above; specifically:

- Completion of planning, design, permitting, and begin construction of infrastructure (roads, electrical, water treatment, trails, etc.) that may be at risk of erosion-related impacts from changes in hydrology.
- Completion of planning, design, and permitting, and begin construction of an aquatic center and upper field to compensate for the loss of the aquatic programming in the lagoon.
- Completion of planning, design, and permitting for cabin #2-5, that may be at risk of erosion-related impacts from changes in hydrology.
- Continue planning, design, and permitting for a marine center on Whiteman Cove to capitalize on educational opportunities presented by the estuary restoration.
- Continue planning, design, and permitting for the amphitheater, that may be at risk of erosion-related impacts from changes in hydrology.
- Continue planning, design, and permitting for pier/dock on Case Inlet to compensate for loss of docks in the lagoon that provided boating and water access.

DNR has agreed to submit this and previous requests to the Legislature on behalf of the YMCA of Greater Seattle in recognition of the powerful potential of collaboration on the site. As DNR embarks on critical habitat restoration, the agency also seeks to promote its commitment to environmental justice and education. Assisting in preservation of Camp Colman represents an opportunity for the agency to both achieve its habitat restoration goals and obligation to Tribes while also promoting outdoor access, especially for BIPOC youth, and education opportunities that inspire youth with the wonder of the state's natural resources.

***What will the request produce or construct? When will the project start and be completed?***

The project is phased. This \$6,291,368 request will continue work previously funded by the legislature to plan, design, and permit infrastructure and facilities at Camp Colman. The request will fund contracting expenses related to planning, design, and permitting as well as the start of construction for Infrastructure and Roads and the Aquatic Center. The request will fund contracting expenses related to planning, design, and permitting phase for Cabin #2-5 Replacement, Marine Center, Amphitheater, and Pier/Dock on Case Inlet. Finally, the request will address lost revenue related to business impacts for Fiscal Year 2024. Additional costs related to planning, design, permitting, construction, and business loss are anticipated for future phases.

**Activity -  
Cost**

Infrastructure and Roads -	\$2,225,000
Aquatics Center -	\$1,980,000
Cabin #2-5 Replacement -	\$200,000
Marine Center -	



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Project Number: 40000424

Project Title: YMCA Camp Colman Investments

**Description**

\$775,000
Amphitheater -
\$420,000
Dock -
\$345,000
Business Loss -
\$346,368
<b>SUM \$6,291,368</b>

**How would the request address the problem or opportunity? What would be the result of not taking action?**

The request will allow Camp Colman to continue to serve youth and families from across Washington, with an emphasis on providing outdoor access and environmental education to BIPOC youth. The activities described above allow the YMCA to continue making progress toward preservation of the Camp by continuing the planning, design, and permitting of the actions described above.

The request also capitalizes on the opportunity to promote the co-benefits of habitat restoration by demonstrating a successful private-public partnership between DNR and the YMCA. Successful removal of the fish passage barriers will uphold Tribal Treaty Rights, while simultaneous preservation of the Camp allows the public to recognize the value of environmental education.

Without these actions, key facilities and infrastructure of the Camp could be impacted, resulting in reduced service or cessation of activities at the Camp.

**What alternatives were explored? Why was there commended alternative chosen?**

Multiple alternatives were proposed to the YMCA in the 2021 legislative report:

- Rather than constructing an aquatic center, the YMCA could focus aquatic activities on Case Inlet with investments focused on access to the shoreline and boat storage on Case Inlet.
- Creation of a mobile marine center (anticipated cost of \$195,000-\$220,000) rather than a static facility (\$1-2M estimated cost in 2021 report)
- Rather than building a new dock as requested here, the report also offers the alternative to modify the existing Whiteman Cove dock (up to \$340,000 rather than up to \$2.79M per the 2021 Report), which may mitigate concerns about safety of open water swimmers and boaters or steep gangway angles at low tide, according to the 2021 report.

The YMCA chose the proposed actions over cheaper alternatives because they enable Camp Colman to deliver programs at a comparable level after removal of the tide gate and reintroduction of tidal influence to Whiteman Cove. Camp Colman program staff found that a mobile marine center could be an interim solution, but a permanent teaching center best meets the program needs of the school groups who participate in the Outdoor Environmental Education Programs. It would also provide unique teaching opportunities to monitor and engage students around the changing habitat within the estuary as it reopens and restores itself over the next decade. Under the proposed actions, the single most expensive items would be a swimming pool and a dock on Case Inlet. The current lagoon acts as both a swimming and boating area, both of which will be reduced by the restored tidal cycle.

**490 - Department of Natural Resources  
Capital Project Request**

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 2:22PM

Project Number: 40000424

Project Title: YMCA Camp Colman Investments

**Description*****Which clientele would be impacted by the budget request?***

This budget request directly supports the YMCA of Greater Seattle and its associated communities, most notably BIPOC youth who gain outdoor access and environmental education through the camp. Preservation of Camp Colman ensures the facility can continue to serve the 2500+ participants who use the camp annually to learn about natural resources and the outdoors. Continuation of services by Camp Colman is important for DNR's continuing commitment to environmental justice by ensuring equitable access for kids of color in culturally affirming settings.

***Does this project or program leverage non-state funding? If yes, how much by source?***

The YMCA is contributing \$750,000 to cabin relocations and hopes to engage additional funding sources throughout the project.

***Describe how this project supports the agency's strategic master plan or would improve agency performance.***

It aligns with the agency mission to promote environmental justice, equitable outdoor access, and environmental education.

***Does this request include funding for any IT-related cost? If yes, please complete IT addendum at the end of this DP Template.***

None

***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.***

This work directly supports Action Agenda Strategy #22 – outdoor recreation and stewardship – by continuing and promoting equitable access to opportunities for outdoor recreation and stewardship in concert with promotion of Tribal Treaty Rights. Continuation of programs at Camp Colman ensures at least 2500 participants have access to environmental education and the outdoors, while the successful tide gate removal and fish passage barrier removal uphold tribal treaty rights.

***How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clear Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?***

This project does not impact state-owned facilities.

***How is your proposal impacting equity in the state?***

This proposal directly impacts equity across the state by allowing continuation of services at Camp Colman that serves BIPOC youth in a culturally affirming way. Preserving and improving facilities will allow Camp Colman to continue their mission to serve all youth while also capturing opportunities to expand the lifespan of facilities for long-term use and make best use of the new natural environment around Whiteman Cove.

Black, Indigenous, and People of Color (BIPOC) see the largest gap in access to outdoor spaces in the United States. To overcome the barriers to access to Camp Colman's outdoor space, the YMCA provides a number of programs to assist participants in gaining access to the camp; offering subsidized pricing for all programs, offering financial assistance for those who need it, offering transportation to programs, as well as stocking commonly needed items at Camp Colman that people need for their outdoor experience; bedding, toiletries, flashlights, rain jackets, etc.

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Capital Project Request**

2023-25 Biennium

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Project Title: YMCA Camp Colman Investments

**Description**

In addition to barriers to access, BIPOC youth are disproportionately suspended from educational programs, further impeding educational and outdoor access even if barriers to entry have been removed. Camp Colman has taken on these barriers and put into practice programs to not only lessen the number of BIPOC youth suspended from programs, but create spaces where BIPOC youth experience belonging and connection while at Camp Colman. To overcome suspending a disproportionate number of BIPOC youth, Camp Colman has adopted restorative practices in all programs. Restorative practices consist of three pieces; community building, conflict resolution, and reflection. All programs have opportunities for participants to experience each of the three pieces. In practice, these steps are quite practical, participants participate in activities to help build community in their group; boating, traditional teambuilding, group games, etc. When conflict is experienced at Camp Colman, the parties are invited to participate in a conversation which focuses on what happened and how the parties can move forward positively together. At the end of our program day, participants are led through a reflection time to share with their group about the day and their experience. From 2021 to present Camp Colman has reduced the number BIPOC youth suspended from programs by 60% and reduced the overall suspensions by 40%, allowing more youth to have positive experiences in outdoor programs at Camp Colman.

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

This request represents the second request presented to the legislature to fulfill preservation of Camp Colman. The YMCA of Greater Seattle anticipates additional forthcoming requests in Biennium 2025-27 totaling \$36,435,000 to complete construction.

***Describe Growth Management Impacts, if any.***

The work described in this DP may have intersections with the Growth Management Act and Shoreline Master Programs for the municipalities around Whiteman Cove. This work will be addressed during the planning, design, and permitting stages proposed, but has no impact on DNR.

***Are there any Operating impacts?***

None

**List all FTE including job classification, staff months, and work to be performed by each position for this project. FTE costs should be clearly identified in the Expenditure Worksheets.**

None.

**Location**

City: Unincorporated

County: Pierce

Legislative District: 026

**Project Type**

Infrastructure (Major Projects)

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Capital Project Request**

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Project Number: 40000424

Project Title: YMCA Camp Colman Investments

**Description**

**Growth Management impacts**

The work described in this DP may have intersections with the Growth Management Act and Shoreline Master Programs for the municipalities around Whiteman Cove. This work will be addressed during the planning, design, and permitting stages proposed, but has no impact on DNR.

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	6,291,000				6,291,000
	<b>Total</b>	<b>6,291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,291,000</b>
<b>Future Fiscal Periods</b>						
		<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	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

## 2024 Supplemental Budget HEAL Act Template

### Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

This budget request directly supports the YMCA of Greater Seattle and its associated communities, most notably BIPOC Youth who gain outdoor access and environmental education at Camp Colman. Preservation of Camp Colman ensures the facility can continue to serve the 2500+ participants who use the camp annually to learn about natural resources and the outdoors. Continuation of services by Camp Colman ensures equitable access for youth of color in culturally affirming settings.

2. Please describe any potential significant impacts to Indian tribes' rights and interest in their tribal lands.

Under the 2013 federal court ruling, *United States v Washington*, the State of Washington has an obligation under treaties with 21 tribes to protect and preserve tribal fishing rights. The obligation includes restoration of fish passage at "dams, culverts, tide gates, dikes, and other instream structures" (United states v. Washington 2013). The ruling required that fish passage at Whiteman Cove is re-established, and DNR is removing the tide gate to restore fish passage in accordance with this ruling.

As a result of the tide gate removal, Whiteman Cove will be reconnected to tidal influence from Case Inlet, affecting some infrastructure, facilities, and programming at Camp Colman. Risk of erosion due to tidal influence and potential future storm surge will require relocation or reconstruction of several youth cabins and a septic pump station. Additional work could build new aquatic access facilities to continue water-based programming that will be altered when the lagoon becomes tidally influenced. Successful removal of the fish passage barriers will uphold Tribal Treaty Rights, while simultaneous preservation of the Camp allows the public to recognize the value of environmental education.

The plan includes a future vision for Camp Colman centered around environmental education, experiential learning, Pacific Northwest history, salmon lifecycles, marine ecosystems, shellfish, climate change, and the Coast Salish People, Squaxin Island Tribes and other northwest indigenous cultures. The restoration of Whiteman Cove presents an incredible learning opportunity to be an endless source of adventure and inquiry for summer campers and guests year-round.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

Community, Tribal, and regulatory input was considered during alternatives analysis for the Whiteman Cove estuary reconnection design. Impacts to Camp Colman and potential preservation actions were considered during the planning for Whiteman Cove restoration. Tribal outreach for the proposed actions will occur during the planning and design phase funded under this proposal.

## 2024 Supplemental Budget HEAL Act Template

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

This proposal does not include a significant agency action as defined in RCW 70A.02.010(12); therefore, an Environmental Justice Assessment has not been completed.

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

N/A

# 490 - Department of Natural Resources Capital Project Request

2023-25 Biennium

\*

Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:53PM

Project Number: 40000410

Project Title: Land Bank Spending Authority

## Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 5

### Project Summary

HB 1460 authorized the creation of a new Land Bank account in the state treasury but did not provide spending authority. The account (28M) has been created in the treasury. DNR is seeking spending authority of \$20 million from income generated from future land bank sales that will be deposited into the account, and the authorization to transfer up to \$2.0 M of existing proceeds from Land Bank transactions from the Resource Management Cost Account (041) into the Land Bank Account (28M).

### Project Description

The Land Bank cash account (28M) was created to facilitate land transactions under RCW 79.19.020. Expenditures from this account may be made only after appropriation. Income from land transactions within the Land Bank must be deposited into the new account, but unless DNR has the authority to expend from the account it will not be able to fulfill the intent of RCW 79.19.020. DNR estimates that land bank sales will generate \$15 to \$20 million dollars in the current biennium that will be deposited into the Land Bank cash account (28M). We will need spending authority in that amount in order to acquire replacement trust lands.

This request also seeks to transfer up to \$2.0 M of existing income from land transactions that have occurred from previous land bank sales that currently reside in the Resource Management Cost Account (041).

### ***What will the request produce or construct? When will the project start and be completed?***

This request is for spending authority of \$20 million to conduct land transactions under the Land Bank statutes. These land transactions reposition under-performing trust lands.

### ***How would the request address the problem or opportunity? What would be the result of not taking action?***

If spending authority is not granted the department will not be able to conduct land bank transactions because the department will not have access to the income from these transactions to acquire replacement lands.

### ***What alternatives were explored? Why was the recommended alternative chosen?***

None, this is to fulfil the intent of the legislation that created the Land Bank cash account (28M).

### ***Which clientele would be impacted by the budget request?***

This request does not seek any funding; it simply requests spending authority from the Land Bank cash account (28M). Trust beneficiaries will be impacted if the department cannot transact land purchases and dispositions.

### ***Does this project or program leverage non-state funding? If yes, how much by source?***

No. This simply gives the department spending authority and transfers existing funds into the newly created account.

### ***Describe how this project supports the agency's strategic master plan or would improve agency performance.***

This allows the department to fulfil its obligations under the Enabling Act and State Constitution.

490 - Department of Natural Resources  
 Capital Project Request

2023-25 Biennium

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Version: 10 FY24 DNR Supplemental

Report Number: CBS002

Date Run: 9/13/2023 1:53PM

Project Number: 40000410

Project Title: Land Bank Spending Authority

**Description**

*Does this request include funding for any IT-related cost?*

None

*If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.*

N/A

*How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clear Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?*

N/A

*How is your proposal impacting equity in the state?*

The department manages land in every county and legislative district in the state. The department has the duty to manage trust lands to fund social & health services which benefit every citizen as recognized by Conservation NW v. Franz, a recent state Supreme Court decision.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Acquisition - Land

**Growth Management impacts**

This allows the department to reposition trust assets, including lands within urban growth boundaries.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
28M-1	Land Bank Account-State	20,000,000				20,000,000
	<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
		<b>Future Fiscal Periods</b>				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
28M-1	Land Bank Account-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact



**OFM**

**490 - Department of Natural Resources  
Capital Project Request**

**2023-25 Biennium**

\*

**Version:** 10 FY24 DNR Supplemental

**Report Number:** CBS002

**Date Run:** 9/13/2023 1:53PM

**Project Number:** 40000410

**Project Title:** Land Bank Spending Authority

**Operating Impacts**

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## 2024 Supplemental Budget HEAL Act Template

### Supplemental HEAL Act Questions

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

None. This request simply provides spending authority for the Land Bank Cash Account (28M) created under HB 1460 and transfers existing Land Bank funds into the new account.

This allows the department to conduct future land transactions for state trust lands created under the Enabling Act and state constitution. Management of state trust lands benefit all the people of Washington as recognized by the state supreme court in *Conservation NW. v. Franz*,

“Using granted state and forest board lands as productive trust property aligns with DNR’s general trustee duties and provides a benefit to the general population by boosting local economies as well as maintaining stronger and better-funded public systems of education and governance.”

2. Please describe any potential significant impacts to Indian tribes’ rights and interest in their tribal lands.

None, this request simply provides spending authority for the Land Bank Cash Account (28M) created under HB 1460 and transfers existing Land Bank funds into the new account.

3. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultation, and any direction provided by Tribes through this engagement.

N/A – this is an administrative transfer of existing funds and provides authority to use the account created by the legislature under HB 1460

4. Has an [Environmental Justice Assessment](#) been completed? If so, please submit the assessment as an attachment in ABS.

N/A – this is an administrative transfer of existing funds and provides authority to use the account created by the legislature under HB 1460. This does not meet the definition of a significant agency action as defined in RCW 70A.02.010(12)(e)

5. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits? If your agency determined that you were unable to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

N/A – this is an administrative transfer of existing funds and provides authority to use the account created by the legislature under HB 1460. This does not meet the definition of a significant agency action as defined in RCW 70A.02.010(12)(e)

**Tab D**