

# **FY2020 Supplemental Capital Budget**

**Commission Briefing  
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Highest priority...emergent need...technical corrections

**SUPPLEMENTAL BUDGET  
GUIDANCE FROM OFM**

# 2019-21 Capital Budget Request

	Request	Funded
<b>Minor Works Projects</b>		
Minor Works Preservation & Programmatic	24.3	10.4
<b>Major Projects</b>		
Infrastructure Master Plan for SRKW Recovery (Prog)	1.0	
Wallace River Hatchery – Replace Intakes & Ponds	12.4	11.8
Soos Creek Hatchery, Phase 3	4.8	1.7
Minter Creek Hatchery – Replace Intake	2.4	2.3
Naselle Hatchery Renovation	14.2	
Spokane Hatchery Renovation	1.9	
Forest Health – Hazard Fuel Reduction	6.0	2.0
Toutle River Fish Collection Facility Upgrade	17.0	6.8
Hurd Creek Hatchery – Relocate Hatchery out of Floodplain	12.4	
Automated Marking Trailers	3.0	
Eells Springs Hatchery Renovation	11.7	
Samish Hatchery Fish Passage and Intake Replacement	8.1	7.7
Dungeness Hatchery – Replace main Intake and Erosion Control	5.1	4.8
Forks Creek Hatchery – Renovate Intake and Diversion	3.2	3.1
Wooten Wildlife Area – Improve Floodplain	5.0	1.0
Beaver Creek Hatchery – Renovate to transition production from Grays River Hatchery	5.0	
Kalama Falls Hatchery – Replace Raceways and Pollution Abatement System	6.8	
Snow Creek – Reconstruct Facilities	0.8	0.1
Deschutes Watershed Center	29.7	
Cooperative Elk and Deer Fencing – Statewide	1.2	1.2
Region 1 Office – Construct Secure Storage Compound	6.5	0.1
Wiley Slough Dike Raising	3.9	
<b>Major Projects Total</b>	<b>186.6</b>	<b>53.1</b>



# Infrastructure Master Plan for SRKW Recovery



## Scope

- Increase salmon production in Puget Sound and Columbia River by 55 million
- Increase prey abundance for SRKW
- Sixteen hatchery facilities identified for significant capital investment...estimated at \$160 million

## FY2020 Request

- Budget **\$1.0 million**...Master plan to assess existing hatchery infrastructure, determine needs and prioritize projects
- Elements to include
  - Land acquisition; new aquaculture technologies; production capacity; water source and rights; etc.



# Soos Creek Hatchery

## Phase 3

### Scope

- Renovation of an aging hatchery originally built in 1901 frequently damaged from flood events.
- Construct new facilities out of floodplain,
- Meet federal/state criteria for fish screening, fish passage, water quality standards and provide a safer working environment.
- Annual production: 6.5M Chinook and 1.2M coho

### FY 2020 Request

- Budget **\$3.71 million**...will complete remaining project components...demolition of existing rearing ponds; construction of public visitor areas; water treatment systems; and streamside riparian restoration.
- FY19-21 Capital Budget only provided \$1.7 million of \$4.831 million request





# Hurd Creek Hatchery

## Relocate Facilities out of Floodplain

### Scope

- Dungeness River has shifted and poses a high risk of catastrophic hatchery loss of production
- Critical to incubation and early rearing of Dungeness River Chinook and Elwha River Chinook...critical for recovery of Puget Sound Evolutionary Significant Unit
- Project will relocate existing hatchery infrastructure within the hatchery grounds outside of the floodplain.

### FY2020 Request

- Budget **\$12.4 million**...Construction

### Previous Funding

- FY18 Supplemental...\$800K...design and permitting



# Beaver Creek Hatchery



## Transition Production from Grays River Hatchery

### Scope

- Complete renovation of 1950's era hatchery
- Close Grays River Hatchery and shift production to Beaver Creek
- Annual production: 250K Chinook, 225K coho and 190K steelhead

### FY2020 Request

- Budget **\$5.0 million**...Pre-design, design and permitting

### Future Funding

- FY21-23...\$13.049 million...Construction



# Wiley Slough Dike Raising



## Scope

- Setback levee does not meet acceptable flood protection (elevation) standards by Army COE
- After repairs are made, operational control of levee will be turned over to the Consolidated Diking and Drainage District #22
- Protects hundreds of acres of public and private property and infrastructure on Fir Island

## FY2020 Request

- Budget **\$3.853 million**...design, permitting and construction





# Questions?

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