

2022 Supplemental Budget Request Overview

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Budget Agenda



2022 Supplemental Capital Budget Request

2022 Supplemental Operating Budget Request

- Maintenance Level
- Policy Level



Budget Agenda



Today, we are looking for approval for these areas:

2022 Operating Maintenance Level Budget Request

2022 Operating Policy Level Budget Request

2022 Capital Budget Request





2022 Supplemental Capital Budget Requests

2022 Supplemental Capital Budget Summary

- Deschutes Watershed Center Hatchery...\$2.2M
- PSNERP State Match - Duckabush Estuary...\$59.5M
- Toutle River Collection Facility...\$0.0M...Proviso revision
- Hoffstadt Hills Habitat Acquisition...\$14.5M
- Beaver Creek Hatchery...\$0.1M
- Klickitat WLA – Simcoe Fencing...\$0.5M
- Taneum Creek - Brain Property...\$0.4M





Maintenance Level

2022 Maintenance Level Requests

2022 Supp Maintenance Level	FY 22	FY 23	21-23 Total
1) Janitorial Service Cost Increases	47	47	94
2) Operating Costs from Capital Projects	177	180	357
3) Cultural Resources Capacity	552	1,082	1,634
4) Utility Rate Adjustments Hatcheries	110	111	221
5) WSP Communications Cost Increase	156	156	312
6) Minimum Wage Adjustments	127	136	263
7) Reclassified IT Positions from Appeals	45	45	90
8) Wildfire Suppression	100	100	200
9) Post-Wildfire Habitat Recovery	100	100	200
10) Equipment Maintenance and Software	982	982	1,964
11) Radio Cost Increases from DNR	30	30	60
12) Equipment Replacement	0	1,200	1,200
13) Fish Program Auto Trailer Purchase	0	1,646	1,646
14) Diversity and Equity (DEI) Investments	0	525	525
15) Lake Rufus Woods Contract Increase	0	97	97
Subtotal 2022 Supp ML	2,426	6,437	8,863





Policy Level

2022 Policy Level Requests

2022 Supp Policy Level	FY 22	FY 23	21-23 Total
1) Freshwater Monitoring	0	2,490	2,490
2) Forage Fish Spawning Monitoring	221	500	721
3) Increased Recreation Pressure on WDFW Lands	0	3,518	3,518
4) Building Salmon Team Capacity	0	515	515
5) Advancing Columbia River Policy Objectives	0	3,401	3,401
6) Solar Expansion & Habitat Protection	0	402	402
7) Fish Passage Rulemaking	0	294	294
8) Salmon Recovery and GMA Integration	0	1,297	1,297
9) <i>Increasing Hunter and Fishing Participation – agency req. legislation</i>	0	(6)	(6)
Subtotal 2022 Supp PL	221	12,417	12,638



2022 Policy Level Requests

2022 Supp Policy Level	FY 22	FY 23	21-23 Total
<i>104-1 Limited Fish and Wildlife Account</i>			
11) Hatchery Production and Compliance	0	574	574
12) Crab: Monitoring an iconic fishery	0	329	329
13) Safe and Sanitary Water Access Areas	0	497	497
14) Improving Turkey Management and Access	0	850	850
15) Improving upland bird habitat and related hunting opportunities	0	740	740
16) Improved Deer and Elk Monitoring	0	450	450
17) Improved Bighorn Sheep Management	0	400	400
18) Improved Mountain Goat Management	0	139	139
Subtotal 2022 Supp PL		0	3,979



Questions?

