

FY 2025-27

**Capital Budget Request
“Pre-Final” Project List**

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CAMP



*Washington
Department of*
**FISH and
WILDLIFE**

Agenda

- The Work/Team
- Schedule
- Minor Works
- Major Projects
- Grants
- Next Steps



The Work

- 298 Submittals
- \$998M in projects requested
- 6 months

The Team

- Emma Sherwood (CAMP)
- Chuck Stambaugh-Bowey (Habitat)
- Mick Cope (Wildlife)
- Eric Kinne (Fish)
- Deputy Chief Golden (Enforcement)
- Brock Hoenes (Regional)
- And all the additional support



Creating the Request

Prioritization

Focused on continued or phased work

Preserving our infrastructure

Matching our growth

Safety of staff and public

Energy Efficiency/Climate Resiliency



Schedule



Minor Works Projects

- **\$25K to \$1.5M**
- **Complete in one biennium**

- **FY23-25...\$14M**
 - **Preservation...\$11.2M**
 - **Programmatic...\$2.8M**

- **FY25-27 Ask...\$30M?**
 - **Preservation...\$26M?**
 - **Programmatic...\$5M?**



Minor Works Projects

- Facility Safety Deficiencies
- Pumps and Alarms
- Intake Safety Improvements
- Fish Culture Improvements
- Bridge Safety Repair
- Dam Safety Repair
- Bingham Creek Smolt Trap
- Replace Emergency Generators
- Statewide Toilet Replacement
- ADA Improvements
- Cooperative Elk/Deer Fencing



Major Projects

- **Greater than \$1.5M and/or multiple BN**
- **Included in Ten-year plan**
- **Phased funding if >\$10M**
 - **Pre-Design**
 - **Design and permitting**
 - **Construction**
- **FY23-25...\$71M**
- **FY25-27 Ask ...\$175-200M?**





Major Projects (>\$1.5M)

- Continuation of phased projects prioritized
- 28 major projects requests in 23-25, 11 funded
- 9 out of 10 top ranked projects are ongoing





Hatchery Improvements

- Largest agency infrastructure (facilities)
- Reduce hazardous working conditions for staff
- Improve production efficiencies, including SRKW
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely



Ongoing Work

- Spokane Hatchery
- Forks Creek Hatchery
- Deschutes Hatchery
- Soos Creek Hatchery
- Minter Creek Hatchery
- Samish Hatchery
- Palmer Ponds
- Duckabush Estuary
- Mt. St. Helens Fish Collection Facility
- Wallace River Hatchery
- Sol Duc Hatchery
- Beaver Creek Hatchery
- Kalama Falls Hatchery
- Naselle Hatchery
- Eells Springs Hatchery



Historic Funding Levels

	19-21		21-23		23-25	
	Asked	Received	Asked	Received	Asked	Received
Minor Works Preservation	\$20M	\$8M	\$21.3M	\$8.9M	\$26.3M	\$11.2M
Minor works Programmatic	\$4.3M	\$2.4M	\$3.2M	\$2.9M	\$4.5M	\$2.8M
Major Works	\$162.2M	\$42.7M	\$133.8M	\$59.8M	\$240.0M	\$71.0M
Total		\$53.1M		\$71.6M		\$85.0M



Major Projects...Draft Ten-Year Plan

Project Type	FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total
MW-Preservation	\$26.0M	\$26.0M	\$26.0M	\$26.0M	\$26.0M	\$130.0M
MW-Program	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$25.0M
Major Projects	\$171.1	\$173.0M	\$175.1M	\$162.4M	\$96.1M	\$777.7M
Totals	\$202.2M	\$204.0M	\$206.1M	\$193.4M	\$127.1M	\$932.8M



10-Year Plan FY 23-33

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000164 Minor Works Preservation 23-25									
	04T-1 County Public Health-State									
	057-1 State Bldg Constr-State	26,335,000				26,335,000				
	Project Total:	26,335,000				26,335,000				
3	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
	057-1 State Bldg Constr-State	45,469,000	1,691,000	4,000,000	9,614,000	17,228,000	12,936,000			
5	30000680 Beaver Creek Hatchery - Renovation									
	057-1 State Bldg Constr-State	31,703,000			135,000	2,696,000	15,862,000	13,010,000		
9	30000661 Soos Creek Hatchery Renovation									
	057-1 State Bldg Constr-State	22,095,000	15,153,000	4,138,000	750,000	2,054,000				
10	30000663 Spokane Hatchery Renovation									
	057-1 State Bldg Constr-State	56,046,000		306,000	2,494,000	38,427,000	9,879,000	4,940,000		
11	30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement									
	057-1 State Bldg Constr-State	7,000,000	6,992,000	8,000						
	25F-1 ForestResiliencyAcct-State	36,000,000		3,750,000	2,250,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Project Total:	43,000,000	6,992,000	3,758,000	2,250,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
12	30000277 Minter Hatchery Intakes									
	057-1 State Bldg Constr-State	10,352,000	1,145,000	1,266,000	6,500,000	1,441,000				
13	30000843 Samish Hatchery - Friday Creek Intake & Fish Passage									
	057-1 State Bldg Constr-State	10,948,000				1,630,000	9,318,000			



Pass Through Projects

- Agency administered projects and pass-through grants
- FY21-23...None
- FY23-25
 - PAWS ...\$2M
 - Olympia Tumwater Foundation Visitor Center...\$2M (not funded)
 - Tribal Hatcheries
 - Yakama Nation
 - Suquamish
 - Puyallup
- Previous Biennia
 - Lake Rufus Woods Fishing Access...\$3M
 - Snohomish County PAWS Wildlife Rehab Facility...\$2M
 - Kalama Creek Hatchery...\$3M



Next Steps

- EMT reviewed “pre-final” project list
- CAMP prepares “Final” project list and Ten-Year Plan
 - Begin to refine project descriptions and budget estimates
- FWC reviews in June and approves “Final” project list and Ten-Year Plan in August
- Submit to OFM in September



Questions?

