

# 2013-2015 Capital Budget Request



Department Request  
Commission Briefing  
August 3, 2012

Bill Phillips, AD  
Capital and Asset Management Program

# 2013-2015 Budget Request (057-1)

	Estimated Budget Request					Total Cost
	13-15	15-17	17-19	19-21	21-23	
<b>Minor Works Projects</b>						
Minor Works Preservation	45.5	45.0	45.0	45.0	45.0	225.5
Minor Works Programmatic	1.4	1.5	1.5	1.5	1.5	7.4
<b>Minor Works Projects Total</b>	<b>46.9</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>232.9</b>
<b>Major Projects</b>						
Kalama Falls Hatchery Renovate Adult Handling	3.5					3.5
Wooten WA - Floodplain Improvements	6.1	8.8	8.6	7.0		30.5
Wallace River Hatchery Intakes	0.6	5.7				6.3
Fallert Creek Hatchery Replace River intake	2.5					2.5
Dungeness Hatchery Renovate Adult pond	3.0					3.0
Sol Duc Hatchery Rebuild Intake	1.6					1.6
George Adams Hatchery Replace Weir and Adult Handling	4.2					4.2
Marblemount Hatchery Renovate Adult Handling	0.4	3.7				4.1
McKernan Hatchery Renovate Adult Handling	0.2	1.6				1.8
Deschutes Hatchery New Hatchery	10.0	15.0				25.0
Naselle Hatchery Rebuild Intake	0.3	3.7				4.0
Naselle Hatchery Renovate Adult Handling	1.8					1.8
Nemah Hatchery - Replace Vehicle Bridge	2.0					2.0
Placeholder for Future Requests			24.9	26.5	33.5	84.9
<b>Major Projects Total</b>	<b>36.2</b>	<b>38.5</b>	<b>33.5</b>	<b>33.5</b>	<b>33.5</b>	<b>175.2</b>
<b>Department 2013-2015 Capital Request</b>	<b>83.1</b>	<b>85.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>408.1</b>

 Design Only  
 Construction

Information subject to changes and amendments over time.

August 3-4, 2012, WDFW Commission Meeting Presentation

# Adult Handling Improvements

- Reduce hazardous working conditions for staff
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes
  - Kalama Falls Hatchery
  - Dungeness Hatchery
  - George Adams Hatchery
  - Marblemount Hatchery
  - McKernan Hatchery
  - Naselle Hatchery



# Intake Renovations

- These projects allow the Department to comply with:
  - Co-managers Salmonid Disease Control Policy Obligations
  - Fish Passage Screening Criteria
  - Hatchery Reform Goals
- Includes:
  - Wallace River Hatchery
  - Fallert Creek Hatchery
  - Sol Duc Hatchery
  - Naselle Hatchery



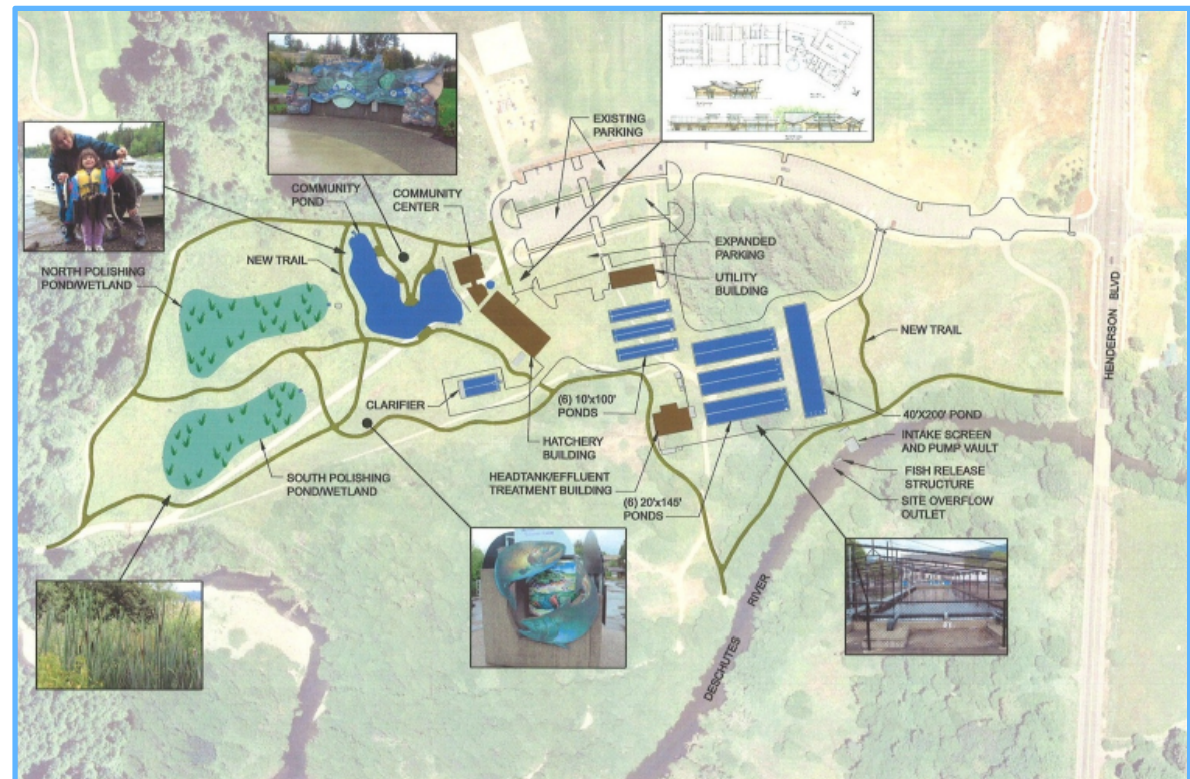
# Wooten Wildlife Area Floodplain Improvements

- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and infrastructure
  - Enhances fishing, camping and other recreational opportunities
  - Improves habitat for fish and wildlife
  - Reduces the impact to the floodplain



# Deschutes Hatchery

- Constructs a new hatchery at Pioneer Park
- Allows the Department to incubate and rear juveniles
- Replaces lost production



# Nemah Hatchery Replace Bridge

- Bridge is failing
- Only access to facility
- Piles are old and rotting
- Improves fish passage



# 2013-2015 Capital Budget Request

<b>Project Title</b>	<b>Estimated Request</b>
<b>State Bond Construction Funds</b>	<b>\$83,000,000</b>
<b>Mitigation and Dedicated Funding (Historical)</b>	<b>\$36,500,000</b>
Federal Authority	\$31,000,000
Local Authority	\$3,000,000
Special Wildlife Account - Federal	\$1,000,000
Special Wildlife Account - Local	\$1,500,000
<b>State Wildlife Account (Historical)</b>	<b>\$2,100,000</b>
<b>Capital Budget Request</b>	<b>\$121,600,000</b>





# Capital Budget Request QUESTIONS???