

FY2015 – 17 CAPITAL BUDGET
DEPARTMENT OF FISH & WILDLIFE COMMISSION
AUGUST 7, 2015

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AGENDA

- Information Only...no action required
- Capital Budget Summary
- WWRP Projects
- Other Projects
- Questions



CAPITAL BUDGET SUMMARY

- Reappropriations
 - \$43M...Capital Projects & Jobs Now Act

- New Appropriations
 - Total...\$91.9M
 - Preservation...\$37.4M...32 projects
 - Programmatic...\$17.6M...6 projects
 - Grants...\$15.1M
 - WWRP...\$20.7M...16 projects
 - Other...\$1.1M...2 projects



CAPITAL BUDGET - PRESERVATION

■ Minor Works

- Facility Safety Deficiencies \$ 600K
- Washougal Hatchery, Bob's Creek Intake \$ 950K
- Pumps and Alarms \$ 750K
- Marking Trailers \$ 480K
- Rocky Ford Creek Foot Bridge \$ 300K
- Bird Predation Protection \$ 900K
- Electrical and Standby Generators \$ 600K
- Kendall Creek Hatchery, Rebuild Intake \$ 250K
- Cowlitz WA RMAP – Peterman Hill \$ 100K
- Bob Oke Game Farm Net Pens (WL-S) \$ 300K
- Skamania Hatchery, Electrical Upgrades \$ 200K
- No. Fork Newaukum, Renovate Dam/Fishway \$ 150K



CAPITAL BUDGET - PRESERVATION

■ Minor Works (Cont'd)

- | | |
|--|---------|
| ■ Snow Creek Fish Trapping Structure | \$ 200K |
| ■ Roof Replacements, Various Locations | \$ 900K |
| ■ Kendall Creek Hatchery, Well Development | \$ 200K |
| ■ Omak Hatchery, Replace Round Ponds | \$ 700K |
| ■ Fish Cultural Improvements, Various Loc. | \$ 850K |
| ■ Boat Plank Manufacture and Ramp Rpl. | \$ 300K |
| ■ Humptulips Hatchery, Electrical Upgrades | \$ 200K |
| ■ Marblemount Hatchery, Culvert Removal | \$ 500K |
| ■ Fish Barriers on Non-Forest Roads | \$ 100K |



CAPITAL BUDGET - PRESERVATION

■ Major Projects

- Kalama Falls Hatchery, Raceways & PA Pond \$ 4,000K
- Soos Creek Hatchery, Phase 2 \$15,000K
- Naselle Hatchery Renovation (Pre-Design) \$ 275K
- Edmonds Pier Repair \$ 800K
- Wooten WA, Floodplain Improvements \$ 2,000K
- Marblemout Hatchery, Rpl Jordan Crk Intake \$ 2,293K
- Lake Whatcom Hatchery, Rpl Intake \$ 1,354K
- Samish Hatchery, Fish Passage (Pre-Design) \$ 700K
- Minter Creek Hatchery, Replace Intake (P/D) \$ 250K
- Hoodsport Hatchery, Renov. Adult Pond (P/D) \$ 700K
- Fir Island Farms (Match) \$ 500K



CAPITAL BUDGET - PROGRAMMATIC

■ Minor Works

- Non-Lethal Elk Control, Skagit & Whatcom \$ 300K
- Multiple Uses of Public Lands Research \$ 2,200K

■ Major Projects

- Clarks Creek Hatchery Renovation (Design) \$ 5,000K
- Eells Springs Hatchery Production Shift \$ 4,620K
- Eells Springs Renovation (Pre-Design) \$ 500K
- Deschutes Watershed Center \$ 5,000K



CAPITAL BUDGET - GRANTS

- Migratory Waterfowl Habitat \$ 600K
- Lake Rufus Woods Fishing Access \$ 2,000K
- Mitigation Projects & Dedicated Funding \$12,500K



WWRP PROJECTS

- **Critical Habitat Projects (Land Acquisition)**
 - Mountain View \$ 4,000K
 - Simcoe \$ 2,460K
 - Mid-Columbia Grand Coulee \$ 2,821K

- **State Lands Development & Renovation Projects**
 - Heller Bar Access Site Improvements \$ 325K
 - Riverside Access Site Improvements \$ 325K

- **Urban Wildlife Projects**
 - West Rocky Prairie \$2,614K



WWRP PROJECTS

- **State Lands Restoration & Enhancement Projects**
 - Grassland Restoration in So. Puget Sound \$ 388K
 - Sinlahekin Ecosystems Restoration, Ph 3 \$ 535K

- **Riparian Protection Projects**
 - Taneum Creek Riparian \$1,700K
 - Reardon Audobon Lake \$ 600K
 - Merrill Lake Riparian Protection \$1,060K

- **Water Access Projects**
 - Kettle River Access \$ 799K



WWRP PROJECTS

■ Boating Facilities Program

- Martin Access Boat Ramp \$ 474K
- Saint Clair Lake Access Redevelopment \$ 570K
- South Montesano-Chehalis River Access \$ 498K
- Chapman Lake Access \$ 474K



OTHER PROJECTS

- Water Irrigation Efficiencies (DOE)...\$300K
- Forest Hazard Reductions (DNR)...\$800K



QUESTIONS?

