

FY2018 Supplemental Capital Budget Request



Department Request
Commission Briefing
September 8-9, 2017

Tim Burns, AD
Capital and Asset Management Program

Process

- No enacted FY17-19 Capital Budget
- OFM Guidance
 - Highest priority projects included in legislative budgets, but did not pass
 - SB5981 - Senate proposed capital budget for FY17-19
- Emergent Needs
 - Hurd Creek Hatchery, Relocate Facilities out of Floodplain
 - Scatter Creek Unit Wildfire Recovery

2018 Supplemental Capital Budget Request

Program		Projects	WDFW Request (SB 5981)
Multi		Minor Works Preservation	9,500,000
Multi		Minor Works Programmatic	2,000,000
Fish		Wallace River Hatchery - Replace Intakes and Ponds [Design & Permit]	2,001,000
Fish		Minter Creek Hatchery - Replace Intake [Design, Permit & Construction]	6,500,000
Fish		Naselle Hatchery Renovation [Design, Permit & Construction]	8,000,000
Habitat		Wooten Wildlife Area - Improve Flood Plain [Add'l \$500k Fed authority]	1,000,000
Fish		Eells Springs Renovation (Prog) [Design & Permit] Prog	1,400,000
Fish		Dungeness Hatchery - Replace Main Intake [Design & Permit]	615,000
Fish		Puyallup (Clarks Creek) Hatchery Renovation (Prog) [Construction]	11,420,000
Habitat		Samish Hatchery Fish Passage and Intake Replacement [Design & Permit]	350,000
Fish		Hoodsport Hatchery - Adult Pond Renovation [Construction]	4,756,000
Habitat		Forks Creek Hatchery - Renovate Intake and Diversion [Design, Permit & Construction]	2,425,000
Wildlife		Snow Creek Reconstruct Facility [Feasibility]	100,000
Wildlife		Forest Health - Hazard Fuel Reduction [Carbon Pollution Reduction Account]	5,000,000
Wildlife		Cooperative Elk & Deer Fencing - Statewide	1,200,000
Fish		Kalama Falls Hatchery - Replace Raceways and PA System [Design & Permit]	816,000
Fish		Hurd Creek Hatchery - Relocate Facilities Out of Floodplain [Pre-Design, Design & Permit]	2,000,000
Wildlife		Scatter Creek Unit Wildfire Recovery [Design, Permit & Construction]	1,000,000
		Biennial Totals:	60,083,000
		Grants	
Wildlife		Lake Rufus Woods Fishing Access	1,000,000
Habitat		PSNERP Match	3,590,000
Habitat		PSNERP Federal Match	4,950,000
Habitat		Wooten Wildlife Area - Improve Floodplain-Federal Funding	500,000
Habitat		Migratory Waterfowl Habitat	600,000
Habitat		Mitigation Projects & Dedicated Funding	13,500,000

Information is subject to changes and amendments over time.

September 8-9, 2017, WDFW Commission Meeting Presentation

2018 Supplemental Capital Budget Request Summary

Project Title	Estimated Request
Re-Appropriated Capital Funds (FY15 – 17)...Enacted	\$82,751,000
2018 Supplemental Capital Budget	\$60,083,000
Grant – Lake Rufus Woods Fishing Access	1,000,000
PSNERP (State and Federal)	8,540,000
Mitigation and Dedicated Funding (Federal & Local Authority)	\$13,500,000
State Wildlife Account (Migratory Waterfowl)	\$600,000
Total Capital Budget Request	\$166,474,000



Supplemental Capital Budget Request QUESTIONS???