



Washington Department of Fish and Wildlife 2015-2017 Capital Budget Request



2015-2025
Ten-Year Capital Plan



Miranda Wecker, Chair
Phil Anderson, Director



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: 600 Capitol Way N, Olympia, WA 98501-1091 • (360) 902-2200 • TDD (360) 902-2207
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 19, 2014

Mr. David Schumacher
Director
Office of Financial Management
300 Insurance Building
Olympia, WA 98504-3113

Re: Fiscal Year 2015-2017 Capital Budget Request

Dear Mr. ^{David} Schumacher:

The Fiscal Year 2015-2017 Capital Budget Request for the Washington Department of Fish and Wildlife (Department) is enclosed. This budget request reflects the Department's dedication to conserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence.

Conserving healthy fish and wildlife populations

The Department is developing new strategies for protecting and restoring native fish and wildlife populations as the state's growing human population displaces an increasing number of species. The Department's request reflects a strong desire to reduce risks to native salmon and steelhead by requesting projects that reduce the impacts hatcheries have on native fish. As a result, the Department has several requests for renovating intakes and improving adult handling facilities. Renovating intakes and improving adult handling facilities will improve survival rates of native fish. The Department also has several requests for improving incubation facilities that will help with producing Endangered Species Act (ESA) listed fish. Constructing pollution abatement ponds will improve discharge water quality from hatcheries; ensuring water quality standards are met. Improving the Wooten Floodplain will restore the floodplain to a more natural condition, improving spawning and rearing habitat for ESA listed fish.

Sustainable outdoor experiences

The Department is committed to providing sustainable fishing, hunting and wildlife-viewing opportunities throughout the state. Included in our request are several projects to ensure hatcheries and public access sites are safe, clean and effectively support the public's use and enjoyment of natural resources. Reducing severe wildfire risk and increasing forest resiliency through fuels reduction will improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures restricting public access.

Supporting a strong economy and social values

Washingtonians have a keen interest in state fish and wildlife resources, whether for recreational, commercial, or aesthetic reasons. Renovating hatcheries and improving recreational access and wildlife areas increases recreational opportunities for the public. This, in turn, provides a greater economic benefit for local economies in Washington State. The Department estimates recreational opportunities supports tens of thousands of jobs in Washington State and generates more than \$5.7 billion to the state economy.

Pursuing operational excellence

The Department recognizes that a skilled, diverse workforce and efficient business processes are essential to effectively manage fish and wildlife and serve the public in the 21st century. Included in the Department Strategic Plan is the objective to provide work environments that are safe, highly functional, and cost-effective. Projects within this request will help the Department come closer to achieving this objective. The Department evaluated projects based on safety concerns, production value, maintaining facility and infrastructure operations, improving energy efficiencies, and reducing the deferred maintenance backlog, while at the same time improving recreational access and providing for habitat protection. Included in this request are several projects to provide safe working conditions for our employees, such as renovating fish handling facilities. These projects not only improve fish production, but in some cases remove hazardous working conditions that can lead to staff injuries.

Thank you for your time and consideration. Department staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Tim Burns, Assistant Director, Capital and Asset Management Program at (360) 902-8382 for any additional information.

Sincerely,



Philip Anderson
Director

Enclosure

cc: Fish and Wildlife Commissioners
Joe Stohr, Deputy Director
Tim Burns, Assistant Director, Capital and Asset Management Program
David Giglio, Assistant Director, Technology and Financial Management Program

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2015 – 2017 Biennium and 2015-2025 Ten-Year Plan

TABLE OF CONTENTS

TAB A

Ten-Year Plan Summary Information	1
Ten-Year Capital Program Summary	3
DAHP Review Letter and Exempt Project List	11
Greenhouse Gas & Vehicle Emissions Reduction Policy	13
FTE Summary	17

TAB B - Preservation Projects

Minor Works - Preservation	19
Facility Safety Deficiencies	22
Washougal Hatchery Bob's Creek Intake	24
Pump Repair and Replacement	25
Replace Six Hatchery Mass Marking Trailers	27
Rocky Ford Creek Foot Bridge Relocation/Replacement	28
Fish Protection Replacement (Statewide)	30
Generator Replacement List (Statewide)	32
Kendall Creek Hatchery Intake Rebuild	34
Cowlitz Wildlife Area RMAP	35
Bob Oke Game Farm Net Pens	36
Skamania Hatchery Major Electrical Upgrade	38
North Fork Newaukum Renovate Dam/Fishway	39
Snow Creek Fish Trapping Structure	40
Replace Roofs	41
Remodel 93 rd Enforcement Office	42
Kendall Creek Hatchery Redevelop Wells	44
Omak Hatchery Replace Existing Round Ponds	45
Fish Cultural Improvements	46
Oak Creek Wildlife Area RMAP	48
Colockum Wildlife Area Road Renovation	49
LT Murray/Wenas WA RMAP – New Acquisitions	51
LT Murray Wildlife Area – Elk Fence Segments Replacement	53
Oak Creek Wildlife Area – Cowiche Elk Fence 3 Miles	54
Blue Mountains Odom RMAP – New Acquisitions	56
Morgan Marsh-Kitsap – RMAP	58
Boat Plank Manufacture and Ramp Replacement	60
Haven Lake Access Screen Removal	61
Energy Renovations for Department Residences	63
Humptulips Major Electrical Upgrade	65
Region 4 HQ – Restoration & Preservation	66
Statewide – Replace Toilets	68
Residence Repairs Preservation	69
Chelan Hatchery – Replace Round Ponds with Fiberglass	71
Region 6 HQ – Secured Parking Expansion	72
Lake Screening Regions 4 & 6	73
Marblemount (Culvert Case)	74
Naches Hatchery Ponds Upgrade	75
Fish Barriers on Non-Forest Roads	76
Coulter Creek Hatchery Asphalt Pond Repair	78
Samish Hatchery Replace Asphalt Pond	79
Bingham Creek Hatchery Asphalt Pond Repair	80
Forks Creek Renovate Intake Diversion	81
Equipment Storage Replacement (Statewide)	82

Kalama Falls Hatchery Renovate Adult Handling Facilities	85
Soos Creek Hatchery Renovation	91
Wallace River Hatchery - Replace Intakes and Ponds.....	95
Naselle Hatchery Renovation.....	99
Cooperative Elk Damage Fencing	103
Spokane Hatchery Renovation	107
Edmonds Pier Renovation.....	111
Wooten Wildlife Area Improve Flood Plain	115
Hazard Fuel Reductions, Forest Health and Ecosystem Improvement	121
Marblemount Hatchery - Renovating Jordan Creek Intake.....	125
Lake Whatcom Hatchery - Replace Intake and Pipeline	129
Ringold Hatchery - Replace Pipelines	133
Samish Hatchery Intakes.....	137
Minter Hatchery Intakes	141
Hoodsport Hatchery Adult Pond Renovation	145
Elochoman Hatchery - Facility Abandonment	149
Fallert Creek Hatchery Renovation.....	153
North Toutle Hatchery Rebuild	159
Ford Hatchery - Renovate Intake, Ponds, and Residences.....	163
Sol Duc Hatchery - Ponds Renovation	167
Dungeness Hatchery Pond Renovation.....	171
Issaquah Hatchery Replace Gravity Pipeline	175
Arlington Hatchery Renovation	179
Samish Hatchery - Replace Friday Creek Diversion	183
George Adams Hatchery - Replace Ponds and Raceways	187
Tokol Creek Hatchery - Replace Raceway, Water Supply, Drains.....	191
Humtulpis Hatchery Renovate Ponds	195
Goldendale Hatchery - Raceway and Pipeline Replacement.....	199
Washougal Hatchery - Pond Replacement.....	203
Nemah Hatchery - Intake and Pond Renovation.....	207
Columbia Basin Hatchery – Renovation	211
Reiter Hatchery Replace Hogarty Diversion.....	215
Samish Hatchery - Adult Pond.....	219
Beaver Creek Hatchery – Renovation.....	223
Mayr Brothers Hatchery - Intake Replacement	227
Elwha Channel Hatchery Renovation	231
Voights Creek Hatchery.....	235
Leque Island Highway 532 Road Protection.....	237
Beebe Springs Development	239
Fishway Improvements/Diversion.....	241
Soos Creek Hatchery Rebuild Intake	242
Marblemount Hatchery Jordan Creek Rebuild Intake.....	243
Tokul Creek Hatchery Rebuild Intake	244
Dungeness Hatchery Rebuild Canyon Creek.....	245
Hatchery Improvements	247
Soos Creek Hatchery Replace Main Supply Line.....	248
Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain	249
Soos Creek Hatchery Construct 20x120 Ponds.....	250
Marblemount Hatchery Install Jordan Creek Pipeline.....	251
Soos Creek Hatchery Pollution Abatement Pond.....	252
Soos Creek Hatchery Demo North Side Ponds	253
Soos Creek Hatchery Demolish Adult Facilities.....	254
Humtulpis Hatchery Build A New Intake on Stevens Creek	255
Wallace River Hatchery Pollution Abatement Pond	256
Dungeness Hatchery Canyon Creek Pipeline Replacement	257
Lake Aberdeen Hatchery Install Pipeline to City Diversion	258
Soos Creek Hatchery Aeration Distribution Box.....	259
Hurd Creek Hatchery Replace Generator.....	260
Kendall Creek Hatchery Pollution Abatement Pond.....	261

Marblemount Hatchery Drill/Develop New 12” Well.....	262
Minter Creek Hatchery Repl Supply Piping & Manifold to Raceways.....	263
Humptulips Hatchery Pollution Abatement Pond	264
Hurd Creek Hatchery Pollution Abatement Pond.....	265
Sol Duc Hatchery Pollution Abatement Pond	266
Sol Duc Hatchery Demolish 20’x100’ Rearing Ponds	267
Sol Duc Hatchery Construct New 10’x100’ Raceways (26)	268
Kendall Creek Hatchery Renovate Adult Handling Facilities	269
Coulter Hatchery Remove Modify In-Stream Structures.....	270
Kendall Creek Hatchery Redesign Water Supply and Distribution Box	271
Lake Aberdeen Hatchery New Boom and Hoist at Adult Ponds.....	272
Soos Creek Hatchery Construct Adult Handling Facilities	273
Soos Creek Hatchery Incubation Water Settling Pond.....	274
Wallace River Hatchery Demo Asphalt Channels Replace w/Raceways.....	275
Minor Works - Access Sites	277
Bridge 1 Access Site Development (Methow).....	278
Bridgeport Access Site Development (Columbia River).....	279
City of Snohomish Boat Ramp	280
Point No Point Access Ramp Access and Parking.....	281
Minor Works - Fish Passage Barriers (Culverts)	282
Sunset Falls Fish Facility Repairs.....	283
Milewa Creek Fish Passage and Esturine Restoration Project	284
Replace Fire Damaged Fencing.....	285
Deferred Maintenance/Backlog Reduction Plan.....	287
Backlog Reduction Plan.....	289
Preservation Cost Estimate Summary	299

TAB C – Programmatic Program Projects

Minor Works – Programmatic.....	503
Wenas Wildlife Area Office	505
Olympic – Willapa Hills Wildlife Area HQ Pole Building	507
Wells and Sagebrush Flat Wildlife Areas – Covered Storage	508
Scotch Creek Wildlife Area – Equipment Storage.....	510
Spokane Region One Office	513
Puyallup Hatchery Rebuild Hatchery	517
Eells Springs Production Shift (Puyallup MOU Required).....	523
Eells Spring Hatchery Renovation.....	527
Fir Island Farm Estuary Restoration Project	531
Construct Necropsy Laboratory.....	535
Deschutes Watershed Center	539
Migratory Waterfowl Habitat	545
Beebe Springs.....	547
Programmatic Cost Estimate Summary.....	549

TAB D - Grant Projects

Mitchell Act Federal Grant	597
Mitigation Projects and Dedicated Funding.....	599
Lake Rufus Woods Fishing Access	603

**477 - Department of Fish and Wildlife
Ten Year Fund Summary by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS011
Date Run: 9/17/2014 12:31PM

Appropriated Funds \ Agency	Estimated Total	Prior and Current Expenditures	Reappropriation 2015-17	New Appropriation 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
Project Class: Preservation - State								
057-1 State Bldg Constr	502,673,000	41,739,000	39,890,000	57,635,000	52,217,000	105,087,000	98,861,000	107,244,000
Project Class: Preservation - State Total	502,673,000	41,739,000	39,890,000	57,635,000	52,217,000	105,087,000	98,861,000	107,244,000
Project Class: Preservation - Federal								
001-2 General Fund	6,500,000	1,600,000	1,000,000	2,600,000	1,300,000			
Project Class: Preservation - Federal Total	6,500,000	1,600,000	1,000,000	2,600,000	1,300,000			
Project Class: Program - State								
057-1 State Bldg Constr	66,749,000	4,971,000	7,695,000	5,446,000	2,580,000	10,222,000	20,000,000	15,835,000
104-1 State Wildlife Accou	4,080,000	1,080,000		600,000	600,000	600,000	600,000	600,000
108-1 Motor Vehicle Acctt	14,368,000			5,191,000	2,000,000	7,177,000		
Project Class: Program - State Total	85,197,000	6,051,000	7,695,000	11,237,000	5,180,000	17,999,000	20,600,000	16,435,000
Project Class: Program - Federal								
001-2 General Fund	15,875,000			15,875,000				
Project Class: Program - Federal Total	15,875,000			15,875,000				
Project Class: Grant - State								
104-1 State Wildlife Accou	4,000,000	1,425,000	75,000	500,000	500,000	500,000	500,000	500,000
Project Class: Grant - State Total	4,000,000	1,425,000	75,000	500,000	500,000	500,000	500,000	500,000
Project Class: Grant - Federal								
001-2 General Fund	140,890,000	80,290,000	11,600,000	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
110-2 Spec Wildlife	6,168,000	1,168,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Class: Grant - Federal Total	147,058,000	81,458,000	11,600,000	10,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Project Class: Grant - Private/Local								
001-7 General Fund	8,439,000	2,939,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife	8,303,000	3,203,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Class: Grant - Private/Local Total	16,742,000	6,142,000	600,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

**477 - Department of Fish and Wildlife
Ten Year Fund Summary by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS011
Date Run: 9/17/2014 12:31PM

Appropriated Funds \ Agency	Estimated Total	Prior and Current Expenditures	Reappropriation 2015-17	New Appropriation 2015-17	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
Project Class: Grant - Pass Through - State							
057-1 State Bldg Constr	3,000,000			2,000,000	1,000,000		
Project Class: Grant - Pass Through - State Total	3,000,000			2,000,000	1,000,000		
Agency Account Summary							
001-2 General Fund	163,265,000	81,890,000	12,600,000	27,475,000	10,000,000	10,000,000	10,000,000
001-7 General Fund	8,439,000	2,939,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
057-1 State Bldg Constr	572,422,000	46,710,000	47,585,000	65,081,000	115,309,000	118,861,000	123,079,000
104-1 State Wildlife Accou	8,080,000	2,505,000	75,000	1,100,000	1,100,000	1,100,000	1,100,000
108-1 Motor Vehicle Acctt	14,368,000			5,191,000	2,000,000	7,177,000	
110-2 Spec Wildlife	6,168,000	1,168,000		1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife	8,303,000	3,203,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000
Version Total	781,045,000	138,415,000	60,860,000	101,847,000	73,197,000	132,961,000	137,179,000

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Preservation

Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
	1	30000479 Minor Works Preservation									
		057-1 State Bldg	110,160,000		1,475,000	8,500,000	20,185,000	20,000,000	20,000,000	20,000,000	20,000,000
		Constr-State									
	3	30000480 Kalama Falls Hatchery Renovate Adult Handling Facilities									
		001-2 General									
		Fund-Federal									
		057-1 State Bldg	4,300,000				4,300,000				
		Constr-State									
		Project Total:	4,300,000				4,300,000				
	4	30000661 Soos Creek Hatchery Renovation									
		057-1 State Bldg	26,103,000				17,000,000	5,000,000	4,103,000		
		Constr-State									
	5	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
		057-1 State Bldg	15,499,000				300,000	2,100,000	13,099,000		
		Constr-State									
	6	30000671 Naselle Hatchery Renovation									
		057-1 State Bldg	13,831,000				275,000	3,500,000	10,056,000		
		Constr-State									
	7	30000662 Cooperative Elk Damage Fencing									
		057-1 State Bldg	1,200,000				1,200,000				
		Constr-State									
	8	30000663 Spokane Hatchery Renovation									
		057-1 State Bldg	9,204,000				250,000	1,500,000	7,454,000		
		Constr-State									
	9	30000664 Edmonds Pier Renovation									
		057-1 State Bldg	800,000				800,000				
		Constr-State									
	10	30000481 Wooten Wildlife Area Improve Flood Plain									
		001-2 General	6,500,000	1,600,000		1,000,000	2,600,000	1,300,000			
		Fund-Federal									
		057-1 State Bldg	15,922,000	400,000		100,000	4,000,000	5,800,000	5,622,000		
		Constr-State									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
Project Total:		22,422,000	2,000,000	2,000,000	1,100,000	6,600,000	7,100,000	5,622,000		
11	30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement 057-1 State Bldg Constr-State	4,950,000				1,650,000	1,650,000	1,650,000		
13	30000666 Marblemount Hatchery - Renovating Jordan Creek Intake 057-1 State Bldg Constr-State	2,293,000				2,293,000				
14	30000667 Lake Whatcom Hatchery - Replace Intake and Pipeline 057-1 State Bldg Constr-State	1,354,000				1,354,000				
15	30000668 Ringold Hatchery - Replace Pipelines 057-1 State Bldg Constr-State	1,378,000				1,378,000				
16	30000276 Samish Hatchery Intakes 057-1 State Bldg Constr-State	4,921,000				700,000	4,221,000			
17	30000277 Minter Hatchery Intakes 057-1 State Bldg Constr-State	8,198,000				250,000	1,000,000	6,948,000		
18	30000686 Hoodspout Hatchery Adult Pond Renovation 057-1 State Bldg Constr-State	4,046,000				700,000	3,346,000			
23	30000669 Elochoman Hatchery - Facility Abandonment 057-1 State Bldg Constr-State	1,000,000				1,000,000				
24	30000685 Fallert Creek Hatchery Renovation 057-1 State Bldg Constr-State	12,102,000					300,000	2,000,000	9,802,000	
25	30000684 North Toutle Hatchery Rebuild 057-1 State Bldg Constr-State	25,948,000					500,000	2,000,000	11,000,000	12,448,000
26	30000670 Ford Hatchery - Renovate Intake, Ponds, and Residences									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriated	New Approp	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
26	30000670 Ford Hatchery - Renovate Intake, Ponds, and Residences 057-1 State Bldg Constr-State	13,295,000					400,000	1,100,000	11,795,000	
27	30000672 Sol Duc Hatchery - Ponds Renovation 057-1 State Bldg Constr-State	9,300,000					400,000	8,900,000		
29	30000689 Dungeness Hatchery Pond Renovation 057-1 State Bldg Constr-State	14,985,000					500,000	2,000,000	12,485,000	
30	30000604 Issaquah Hatchery Replace Gravity Pipeline 057-1 State Bldg Constr-State	1,896,000					500,000	1,396,000		
31	30000674 Arlington Hatchery Renovation 057-1 State Bldg Constr-State	9,257,000					200,000	1,000,000	8,057,000	
32	30000683 Samish Hatchery - Replace Friday Creek Diversion 057-1 State Bldg Constr-State	3,387,000					500,000	2,887,000		
33	30000687 George Adams Hatchery - Replace Ponds and Raceways 057-1 State Bldg Constr-State	7,892,000					200,000	7,692,000		
34	30000675 Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains 057-1 State Bldg Constr-State	6,625,000					200,000	800,000	5,625,000	
35	30000600 Humptulips Hatchery Renovate Ponds 057-1 State Bldg Constr-State	11,797,000					200,000	1,500,000	10,097,000	
36	30000676 Goldendale Hatchery - Raceway and Pipeline Replacement 057-1 State Bldg Constr-State	5,080,000					200,000	4,880,000		
37	30000688 Washougal Hatchery - Pond Replacement									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriation 2015-17	New Appropriation 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
37	30000688 Washougal Hatchery - Pond Replacement 057-1 State Bldg Constr-State	13,487,000						400,000	400,000	13,087,000
38	30000677 Nemah Hatchery - Intake and Pond Renovation 057-1 State Bldg Constr-State	7,337,000						200,000	200,000	7,137,000
39	30000678 Columbia Basin Hatchery - Renovation 057-1 State Bldg Constr-State	19,378,000						400,000	400,000	18,978,000
40	30000720 Reiter Hatchery Replace Hogarty Diversion 057-1 State Bldg Constr-State	1,487,000						500,000	500,000	987,000
41	30000679 Samish Hatchery - Adult Pond 057-1 State Bldg Constr-State	4,783,000						200,000	200,000	4,583,000
43	30000680 Beaver Creek Hatchery - Renovation 057-1 State Bldg Constr-State	20,364,000						8,000,000	8,000,000	12,364,000
44	30000721 Mayr Brothers Hatchery - Intake Replacement 057-1 State Bldg Constr-State	1,392,000						300,000	300,000	1,092,000
45	30000681 Elwha Channel Hatchery Renovation 057-1 State Bldg Constr-State	16,568,000								16,568,000
49	20081003 Voights Creek Hatchery 057-1 State Bldg Constr-State	15,295,000	2,475,000	6,320,000	6,500,000					
50	92000019 Leque Island Highway 532 Road Protection 057-1 State Bldg Constr-State	680,000	286,000	4,000	390,000					
51	92000026 Beebe Springs Development									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
51	92000026 Beebe Springs Development 057-1 State Bldg Constr-State	1,891,000	972,000	719,000	200,000					
53	91000033 Fishway Improvements/Diversions 057-1 State Bldg Constr-State	8,000,000	700,000	500,000	6,800,000					
54	91000036 Hatchery Improvements 057-1 State Bldg Constr-State	34,775,000	4,291,000	15,484,000	15,000,000					
55	91000044 Minor Works - Access Sites 057-1 State Bldg Constr-State	7,406,000	1,463,000	4,443,000	1,500,000					
56	91000045 Minor Works - Fish Passage Barriers (Culverts) 057-1 State Bldg Constr-State	1,495,000	272,000	823,000	400,000					
57	30000655 Replace Fire Damaged Fencing 057-1 State Bldg Constr-State	1,612,000		1,112,000	500,000					
Total: Preservation		509,173,000	10,459,000	32,880,000	40,890,000	60,235,000	53,517,000	105,087,000	98,861,000	107,244,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
2	30000682 Minor Works - Programmatic 001-2 General Fund-Federal 057-1 State Bldg Constr-State	375,000				375,000				
Project Total:		1,100,000				1,100,000				

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
52	92000034 Beebe Springs 057-1 State Bldg Constr-State	500,000	50,000	450,000						
Total: Program		101,072,000	5,946,000	105,000	7,695,000	27,112,000	5,180,000	17,999,000	20,600,000	16,435,000

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
41	91000021 Mitchell Act Federal Grant 001-2 General Fund-Federal	3,000,000	756,000	644,000	1,600,000					
48	20082048 Mitigation Projects and Dedicated Funding 001-2 General Fund-Federal	137,890,000	46,899,000	31,991,000	10,000,000	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	001-7 General Fund-Private/Local	8,439,000	1,564,000	1,375,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	104-1 State Wildlife Accou-State	4,000,000		1,425,000	75,000	500,000	500,000	500,000	500,000	500,000
	110-2 Spec Wildlife-Federal	6,168,000	68,000	1,100,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	110-7 Spec Wildlife-Private/Local	8,303,000	1,703,000	1,500,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Total:		164,800,000	50,234,000	37,391,000	10,675,000	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
Total: Grant		167,800,000	50,990,000	38,035,000	12,275,000	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000

Project Class: Grant - Pass Through

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS001
Date Run: 9/17/2014 12:19PM

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
47	30000241 Lake Rufus Woods Fishing Access	3,000,000				2,000,000	1,000,000			
	057-1 State Bldg Constr-State									

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
001-2 General Fund-Federal	163,265,000	47,655,000	34,235,000	12,600,000	27,475,000	11,300,000	10,000,000	10,000,000	10,000,000
001-7 General Fund-Private/Local	8,439,000	1,564,000	1,375,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
057-1 State Bldg Constr-State	572,422,000	15,325,000	31,385,000	47,585,000	65,081,000	55,797,000	115,309,000	118,861,000	123,079,000
104-1 State Wildlife Accou-State	8,080,000	1,080,000	1,425,000	75,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
108-1 Motor Vehicle Accnt-State	14,368,000				5,191,000	2,000,000	7,177,000		
110-2 Spec Wildlife-Federal	6,168,000	68,000	1,100,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife-Private/Local	8,303,000	1,703,000	1,500,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	781,045,000	67,395,000	71,020,000	60,860,000	101,847,000	73,197,000	136,586,000	132,961,000	137,179,000

September 9, 2014

Mr. Timothy Burns
Assistant Director
WDFW
600 Capitol Way N.
Olympia, WA 98501

In future correspondence please refer to:

Log: 090914-01-WDFW
Property: Review of 2015-17 Capital Budget Requests
Re: Review Comments

Dear Mr. Burns:

Thank you for contacting our office. I have reviewed the materials the Department of Fish (WDFW) and Wildlife provided for this project. The Department of Archaeology and Historic Preservation (DAHP) wishes to make the following comments to the proposed budget requests:

- Actions affecting Case Inlet Sargent's Oyster House are covered under a Memoranda of Agreement signed under authority of Section 106 of the National Historic Preservation Act. That MOA, and those consulting parties who worked to implement that agreement, should be advised of any future effects resulting from Capital Programs funding by the state legislature.
- The Puyallup Hatchery is listed to the National Register of Historic Places and as such, any actions taking place at that location will require an initiation of consultation with our office. I recommend starting consultation by providing the State Historic Architect with an EZ-3 form describing the scope of work proposed by WDFW.
- These projects and actions should be considered exempt from review by DAHP:
 - Projects reviewable under Section 106 of the National Historic Preservation Act
 - Edmonds Pier Repairs
 - Purchase of fish marking trailers
 - Purchase and installation of back-up generators
 - Repair to elk fencing where no ground altering activities are necessary
 - Repairs or replacement of bird predation protection netting
 - Maintenance of boat ramps and docks
 - Erection of tool or other sheds where no ground altering activities are necessary
 - Removal of fish barriers where no ground altering activities are necessary
 - Various Energy Audits and upgrades to HVAC systems
 - Replacement of non-compliant fish screens
 - Replacement of water pumps and alarms systems

Projects which become obligated with state legislative Capital Programs Funds which have ground-altering activities included in their scopes of work should be considered reviewable by the WDFW Archaeologist for effects. Where archaeological permits or adverse impacts might arise as a result of the project, DAHP should be consulted immediately. Projects that may affect



structures over 50 years of age should be recorded on a DAHP Historic Property Inventory with a determination of eligibility recommendation should be made and consulted with our office prior to the commencement of work.

I would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of Governor's Executive Order 05-05 (GEO 05-05). These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05. Please contact me should you have any specific questions about our request and we look forward to receiving this requested material.

Thank you for the opportunity to review and comment.

Sincerely,



Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov

Cc: Kat Kelly (WDFW)



Greenhouse Gas Emissions Reduction and Vehicle Miles Reduction
Department of Fish and Wildlife
September 2014

According to Section 1.3 of the 2015-2015 Capital Budget Instructions, agencies are instructed to submit documentation indicating they have adopted policies to reduce Greenhouse Gases (GHG) in accordance with RCW 70.235.070, and to reduce annual per capita vehicle miles in accordance with RCW 47.01.440 or RCW 43.160.020 for rural counties. The GHG statute pertains to infrastructure and capital development projects.

Accelerating changes in our climate (temperature and precipitation) will affect fish, wildlife and plants across Washington in profound ways. Some species will continue to thrive while others will be increasingly challenged through the loss of suitable habitat and ecological conditions necessary for their survival.

In order to fulfill its mission to serve Washington citizens by protecting, restoring and enhancing fish and wildlife and their habitats, the agency is developing strategic approaches for dealing with the unprecedented threats climate change poses to our natural resources. The agency is seeking to ensure that its investments and operations are strategic and prudent in light of predicted changes in our climate.

In fact, changes in temperature and precipitation trends across Washington have already been documented, and have begun to impact wildlife species and their habitats. Scientists project escalating impacts in the coming decades, including increasing air temperature, declining snowpack, changes in stream flow runoff, increasing summer water temperature, increased risk of forest fires, rising sea levels and increases in ocean acidification. The potential ecological consequences of these climatic changes are far reaching and include loss of spawning habitat for fish, impacts on food production, reduced erosion and flood protection, shifts in species distributions, impacts on recreation, loss of water quality and others.

WDFW is committed to addressing both its own contribution to the sources of greenhouse gases, and also to facilitate our ability to adapt to climate change.

In 2009, Agency leadership developed guidance for the agency's approach to addressing climate change, which includes the following four major goals:

1. Drive conservation at broad landscape scales in response to a changing climate.
2. Meet or exceed requirements for Washington State agencies to reduce greenhouse emissions.
3. Ensure fish and wildlife needs, as well as other elements of biodiversity are considered as Washington State strives to achieve sustainable energy security.
4. Provide education and training opportunities for WDFW employees, the legislature and the public regarding the implications and urgent nature of climate change for fish, wildlife, habitat and ecosystems and information on how we can meet our conservation mandate in the face of climate change.

In 2010, WDFW adopted strategic, long-term goals to address the challenge of climate change, including a commitment to drive conservation at broad landscape scales in response to a changing climate, and to provide leadership in the development of statewide adaptation efforts for species, habitats and ecosystems. Several projects are currently underway to advance these goals.

1. Providing leadership for a statewide effort to develop adaptation goals for species and ecosystems.
 - In February of 2011, WDFW provided leadership for a 25 member stakeholder advisory group in a year-long process to produce climate change adaptation recommendations for species, habitats and ecosystems across the state. This report was developed at the request of the steering committee for implementation of SB5560, the Washington State Climate Leadership Act, and it will become part of the Statewide Climate Response Strategy. The report includes a summary of climate impacts on key ecological systems of the state and near term actions for each of ten overarching statewide goals. This report is also being used to inform WDFW's efforts to identify priority adaptation strategies for its own operations.
2. Applying climate science and climate change models to regional issues and needs
 - WDFW is a major partner in a research project to determine which ecological systems and species will be most vulnerable to climate change, in order that we can most strategically design restoration and protection programs. The results of these analyses will be used in the development of habitat management plans and plans to protect our most sensitive and vulnerable species.
 - WDFW is also initiating two new research projects to apply climate models in an effort to determine future stream conditions relative to the needs of specific fish species. Results will be used to inform fishery management decisions.
3. Working to integrate climate change into existing conservation programs and initiatives of the agency
 - WDFW has been a major partner in an effort to identify critical area needed for "habitat connectivity", in order to provide for expected changes in species' ranges in response to a changing climate over time. These connectivity corridors are being identified along gradients in elevation, latitude and temperature to facilitate species movement.
 - The agency is also working to integrate climate into restoration work, or to conduct "climate-smart" restoration. For example a document which details techniques for stream restoration is being revised to include information on how restoration efforts should be adapted in light of various climate change scenarios. Similarly, a forest restoration project in the Oak Creek Wildlife Area has been designed to diversify stand structure and enhance system health in order to reduce the impacts of catastrophic wildfire, the incidence of which is expected to increase with hotter, dryer summers and decreased soil moisture from a warming climate.

Agency Greenhouse Gas Reduction Approach

- The Agency has two major steps to implement its Greenhouse Gas Reduction strategy. Finalize FY2015/17 capital budget plan and implement identified projects that meet present code and construction standards, and continue to transition part (passenger vehicles) of the vehicle fleet into State Motor Pool management per SB593. Both of these steps will result in more efficient agency operations and reduced GHG emissions.
- The Agency has identified two major topics that require significant budgetary augmentation to maintain continued operation and improve internal combustion and electrical efficiency. These are 1) deferred maintenance of capital structures and support systems and 2) critical replacement of large trucks tankers, medium size flatbed trucks used to transport fish from and between WDFW hatcheries,
 - The Agency maintains a comprehensive list of backlogged maintenance items related to capital assets critical to ongoing operations which when completed will improve efficiency and reduce GHG emissions.
 - The Agency also maintains a unique fleet of heavy and medium trucks that are designed to transport fish between and from Agency hatcheries. Due to deferred replacement of this fleet, the present demographic greatly exceeds any best management practices for private or government fleets of similar purpose. Replacement of these vehicles to align the fleet to standard BMP demographics will require \$6 million to replace the large tankers at risk and \$1.2 million to replace the medium size flatbed vehicles.
- Sustainability in Project Development
- During the project design, construction and operation of WDFW facilities, the following are examples of methods used to develop the project to reduce the use of fossil fuels (GHG emissions):
 - Use high performance sustainable building design, such as the use of green building standards
 - Use green materials and high energy efficiency measures
 - Promote the use of recycled content materials for building construction
 - Support environmental/ecological footprint improvements (e.g. energy efficiency, water conservation and re-use, habitat preservation, green alternatives, waste-to-energy, and lowering surface disturbances).
 - Implement new technologies, practices and equipment to lower energy use for operation

477 - Department of Fish and Wildlife
Capital FTE Summary

2015-17 Biennium

*

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS004

Date Run: 9/17/2014 12:27PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2013-15 Biennium		2015-17 Biennium	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Admin Assistant 3			3.0	3.0
Admin Assistant 4			1.0	1.0
Carpenter			4.0	4.0
Const & Maint Supervisor			9.0	9.0
Const & Maint Supt 3			1.0	1.0
Const Maint Supt 2			1.0	1.0
Construction Project Coordinator 1			5.0	5.0
Construction Project Coordinator 2			4.0	4.0
Construction Project Coordinator 3			1.0	1.0
Contracts Specialist 3			2.0	2.0
Electrician			1.0	1.0
Electronics Technician 1			1.0	1.0
Engineer Aide 2			2.0	2.0
Engineer Aide 3			3.0	3.0
Engineer Tech Supervisor			1.0	1.0
Environmental Engineer 2			3.0	3.0
Environmental Engineer 3			2.0	2.0
Environmental Engineer 5			2.0	2.0
Environmental Engineer 6			1.0	1.0
Equipment Tech 3			1.0	1.0
Financial Analyst 3			1.0	1.0
Fish & Wildlife Biologist 3			4.0	4.0
Heavy Equipment Operator			11.0	11.0
Land Surveyor 2			2.0	2.0
Land Surveyor 3			1.0	1.0
Land Surveyor Wildlife			1.0	1.0
Maintenance Mechanic 1			5.0	5.0
Maintenance Mechanic 2			7.0	7.0
Management Analyst 2			1.0	1.0
Office Assistant III			1.0	1.0
Property & Acquisition Specialist 3			4.0	4.0
Property Acquisition Specialist 5			1.0	1.0
Property Acquisition Specialist 6			3.5	3.5
Utility Worker 1			3.0	3.0
Welder			7.0	7.0
Total FTEs			100.5	100.5

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2013-15 Biennium		2015-17 Biennium	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>

**477 - Department of Fish and Wildlife
Capital FTE Summary
2015-17 Biennium**

*

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS004
Date Run: 9/17/2014 12:27PM

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2013-15 Biennium		2015-17 Biennium	
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
001-2 General Fund-Federal	500,000	500,000	500,000	500,000
001-7 General Fund-Private/Local	100,000	100,000	100,000	100,000
057-1 State Bldg Constr-State	8,000,000	8,000,000	10,000,000	10,000,000
Total Funding	8,600,000	8,600,000	10,600,000	10,600,000

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

What is the proposed project?

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

What opportunity or problem is driving this request?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replaced. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals. Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers' needs in a timely and effective way.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000479

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in technology.

D. Work environments are safe, highly functional, and cost-effective.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

How will clients be affected and services change if this project is funded?

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

How will other state programs or units of government be affected if this project is funded?

These projects could positively affect other state agencies such as DNR by reducing the Department's RMAP issues; Tribal governments who rely on the Department's hatcheries to produce fish; Department of Ecology who regulate the Department's

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

Description

dam, waters sources, and water quality.

What is the impact on the state operating budget?

These projects will renovate existing assets and is not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

The Department needs to fix these assets in order to maintain current operations. These projects help build better relationships with the Department's clients and improve the environment for the public, staff, fish and wildlife.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Funds for this project.

How does this impact the economy?

These projects improve hunting, wildlife viewing, recreational and commercial fishing opportunities which directly benefit the local economies. When feasible, the Department will use contract services for these projects, thus helping to create jobs in the private sector.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	110,160,000		1,475,000	8,500,000	20,185,000
	Total	110,160,000	0	1,475,000	8,500,000	20,185,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	20,000,000	20,000,000	20,000,000	20,000,000
	Total	20,000,000	20,000,000	20,000,000	20,000,000

Operating Impacts

No Operating Impact

Narrative

If funded, the Department will renovate an existing asset and doesn't expect any additional operating impacts.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000690

SubProject Title: Facility safety deficiencies (walkways, hand rails, etc)

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to correct safety deficiencies statewide.

Project Description

There are many safety issues at WDFW sites that are risks for employees and citizens. If funded, the Department would begin working down the following list of corrections:

Fencing:

Ford Hatchery (Stevens County)—installing cyclone fencing around intake and ponds, replacing the pond and intake walkways
 Lake Whatcom Hatchery—replace property security fence

Septic:

Reiter Ponds Hatchery (Snohomish County) -replace marginal septic system
 Garrison Springs Hatchery (Pierce County) – replace failing septic tank

Replace Cable Barriers:

Replace hazardous cable barrier gates with safer gate options on the Goose Lakes and Gloyd Seeps units of the Columbia Basin Wildlife Area; Lower Dungeness Unit on the North Olympic Wildlife Area, on Rivers End Road; Shillapoo South, north entrance on Reiger Highway (watchable wildlife site); Satsop Unit, Olympic Wildlife Area, access roads are blocked by stumps and cable barriers; and Snake River Headquarters (Sunnyside Wildlife Area) Bee yard at Bridgeman pond (road closure).

Resolve Fall Hazards:

A footbridge upgrade (slippery deck) and trailhead signage (roots/rocks in the trail) to prevent falls are both needed at the Mt St Helens Wildlife Area, Nellie Corser unit. Two old foundations for ball field dugouts need to be removed to prevent hazardous conditions at Hall Road Unit at Mt St Helens Wildlife Area. On the Hoffstadt Unit of the Mt. St. Helens Wildlife Area there is an open hole in the ground (developed spring) that needs to be fenced or formally decommissioned. The Satsop Unit of the Olympic Wildlife Area needs hazard signage at the site. The site was once a gravel mine and there are numerous unstable slopes above the deep pond areas. Signs warning of hazardous conditions are needed on the Wenas Unit of the Wenas Wildlife Area for unimproved trails with uneven paths with rocks and washouts (Skyline Trail, Umtanum Trail, Umtanum Falls Trail).

Shooting/Target Practice Site Improvements:

In order to improve safety on non-designated shooting ranges on the wildlife areas, signs will be placed on 10 wildlife areas (94 total). The Oak Creek Wildlife Area manager is requesting improved backstop, signs, level shooting area and shooting benches for the Bear Canyon Rock Pit. In addition, three sites on the Oak Creek Wildlife Area are in need of barrier rock to improve parking and keep people from driving across the sites.

Miscellaneous:

Tokol Creek Hatchery (Snohomish County)- replace lighting
 Bogachiel Hatchery (Clallam County) -replace all pond walkways
 Lakewood Hatchery (Pierce County) - Flammable storage unit
 Humptulips Hatchery (Grays Harbor County) - Formalin system
 Ford Hatchery (Stevens County) Ventilation in incubation room
 Chelan Hatchery (Chelan County) -Facility stair replacement

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Location

SubProject Number: 30000690

SubProject Title: Facility safety deficiencies (walkways, hand rails, etc)

SubProject Class: Preservation

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000691

SubProject Title: Washougal Hatchery Bob's Creek Intake

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace Bob's Creek intake, a current employee safety issue, at Washougal Hatchery. The intake is in poor condition and is deteriorating with age.

Project Description

What is the proposed project?

Replace failing hatchery water intake to secure a safe water supply to the hatchery.

What opportunity or problem is driving this request?

The existing intake structure is at high risk for catastrophic failure, which would result in fish loss. The structural integrity of the intake poses a safety risk to hatchery employees.

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000691

SubProject Title: Washougal Hatchery Bob's Creek Intake

SubProject Class: Preservation

No Operating Impact

SubProject Number: 30000319

SubProject Title: Pump Repair and Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project will repair or replace alarms, pumps, and piping as necessary throughout the Department's facilities and hatcheries statewide. Pumps provide fresh water to fish, which is critical for their survival. Alarms notify hatchery staff if there is an emergency at the facility that would lead to fish loss.

Project Description

What is the project?

This project will repair or replace alarms, pumps, and piping as necessary throughout the Department's facilities and hatcheries statewide. Work will start with the following listed hatcheries:

Samish (Skagit County) (4)
Washougal (Skamania County)(2)
Willapa (Pacific County) (3)
Naselle (Pacific County)(1)
Humptulips (Grays Harbor County)(4)
Issaquah (King County)(2)
Marblemount (Skagit County)(1)
Minter Creek (Pierce County)(2)
Naches Well Development (Yakima County)(1)
Skookumhuck lift pump (Thurston County)(1)
Soos Creek (King County)(4)
Tumwater Falls (Thurston County)(4)
Lakewood (Pierce County)(2)

Why is the project necessary?

Pumps provide fresh water to fish. Alarms notify staff if there is an emergency with pumps, power or water used by the hatchery infrastructure. These projects are critical to protect fish and infrastructure.

Location

City: Statewide

County: Statewide

Legislative District: 098

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000319

SubProject Title: Pump Repair and Replacement

SubProject Class: Preservation

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These projects are not expected to have any additional impacts to the operating budget.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000654

SubProject Title: Replace Six Hatchery Mass Marking Trailers

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace six trailers used at hatcheries state wide to perform mass marking of salmon. Mass marking consists of fin clipping of hatchery fish before release, so native salmonids and hatchery raised salmonids can be identified on sight. The Department is required by state law (RCW 77.95.290) to mass mark all hatchery Chinook and coho destined for harvest in order to maintain the ability to provide commercial, tribal, and recreational salmon fisheries while protecting native salmonid runs.

Project Description

What is the proposed project?

Build six mass marking trailers. These trailers are moved among hatcheries as each gets ready to release salmonids.

What opportunity or problem is driving this request?

The Department is required by state law (RCW 77.95.290) to mass mark (adipose fin clip) all hatchery Chinook and coho destined for harvest in order to maintain the ability to provide commercial, tribal, and recreational salmon fisheries while protecting native salmonid runs.

Base state funding for the program has not been adjusted for inflation since funding began to be appropriated in the early 1990's, and funding is required to replace a portion of equipment over 20 years old. The Department mass marks (adipose fin clips) approximately 100 million hatchery produced salmon and steelhead annually. Of this amount, 33 million are funded through the state general fund. Federal and local funding also supports the mass marking program. The Department utilizes a fleet of 25 mass marking trailers to facilitate the marking. If a trailer fails, the Department will lose the capacity to meet state and federal requirements of mass marking 100 percent of hatchery-produced fish. Unmarked fish may not be released under the Endangered Species Act, because they would compromise hatchery broodstocks and complicate native fish population monitoring. The Department has utilized many strategies over the years to maintain levels of production including the employment of state inmates under the supervision of the Department of Corrections, maintaining well-trained seasonal staff, and actively looking for alternatives in purchasing and efficiencies to maximize the use of state dollars. These efforts are not sufficient to offset increasing non-discretionary costs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

Project will not have growth management impacts.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000654

SubProject Title: Replace Six Hatchery Mass Marking Trailers

SubProject Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	480,000				480,000
	Total	480,000	0	0	0	480,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000692

SubProject Title: Rocky Ford Creek Foot Bridge Relocation/Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to relocate an existing 1-piece aluminum foot bridge to a suitable location. If relocation is not possible with the existing bridge structure, the foot bridge will need to be replaced.

Project Description

What is the proposed project?

Relocate the existing 1-piece aluminum foot bridge to a suitable location. If relocation is not possible with the existing bridge structure, the foot bridge will need to be replaced.

What opportunity or problem is driving this request?

The soil around the bridge abutments has eroded to the point the bridge is unsafe. Higher flows associated with Rocky Ford Creek has caused erosion, widening the creek channel.

What is the agency's proposed funding strategy for the project?

In addition to this request funding of \$100,000 will be requested from RCO.

Location

City: Soap Lake

County: Grant

Legislative District: 012

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 30000479
Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000692
SubProject Title: Rocky Ford Creek Foot Bridge Relocation/Replacement
SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000693

SubProject Title: Fish Protection Replacement (Statewide)

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to provide bird exclusion facilities for eleven hatcheries. These netting and fences prevent birds from eating fish while they are being raised at the hatchery.

Project Description

What is the proposed project?

The bird netting at these facilities is well over twenty years old. The Department will replace bird predation at the following hatcheries:

- Ringold (Franklin County)
- Issaquah (King County)
- Kendall Creek (Whatcom County)
- Marblemount (Skagit County)
- Samish (Skagit County)
- Wallace River (Snohomish County)
- Beaver Creek (Wahkiakum County)
- Fallert Creek (Cowlitz County)
- Grays River (Pacific County)
- Lakewood (Pierce County)
- Nemah (Pacific County)

What opportunity or problem is driving this request?

Reducing hatchery fish losses due to predation by, herons, gulls, crows, and kingfishers. Some hatcheries' predation losses can reduce fish planted by up to thirty percent. Replacing bird exclusion facilities will improve cost efficiencies at hatcheries.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000693

SubProject Title: Fish Protection Replacement (Statewide)

SubProject Class: Preservation

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000322

SubProject Title: Generator Replacement List - Statewide

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss.

Project Description

What is the project?

If funded, the Department will replace electrical systems and generators statewide, starting with the following list:

Electrical Upgrades at the following hatcheries: Chelan Hatchery (Chelan County)

Humptulips Hatchery (Grays Harbor County) Naselle Hatchery (Pacific County)

Spokane Hatchery (Spokane County)

Sol Duc Hatchery (Clallam County)

Fallert Creek (Cowlitz County)

Mossyrock Hatchery (Lewis County)

George Adams (Mason County)

Generator Replacements at the following hatcheries:

Forks Creek (Pacific County)

Goldendale (Klickitat County)

Mossyrock (Lewis County)

Tokul Creek (King County)

Coulter Creek (Mason County)

Why is the project necessary?

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None expected

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000322

SubProject Title: Generator Replacement List - Statewide

SubProject Class: Preservation

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000

		<u>Future Fiscal Periods</u>			
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will replace existing generators covered under the existing operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000694

SubProject Title: Kendall Creek Hatchery Intake Rebuild

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace screens and baffles at Kendall Creek Hatchery intake to meet current federal and state fish screening and fish passage criteria.

Project Description

What is the proposed project?

The proposed project consists of replacing the screens and baffles at Kendall Creek Hatchery intake.

What opportunity or problem is driving this request?

The project is necessary to ensure that Kendall Creek's intake meets current federal and state fish screening and fish passage criteria, in accordance with Hatchery Scientific Review Group (HSRG) recommendation.

What are the specific benefits of this project?

Preservation of Endangered Species Act listed salmon in watershed.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479
Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000694
SubProject Title: Kendall Creek Hatchery Intake Rebuild
SubProject Class: Preservation

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000609
SubProject Title: Cowlitz Wildlife Area RMAP
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

The Department will correct Road Maintenance and Abandonment Plan (RMAP) issues on roads within the Cowlitz Wildlife Area, focusing on Peterman Hill.

Project Description

What is the project?

The Department will maintain or abandon roads within the RMAP plan to correct sedimentation issues on forest roads.

Why is this project necessary?

This project is necessary to solve problem sites identified in the RMAP plan and ensure WDFW meets its legal responsibility by moving forward with projects to correct sedimentation issues on forest roads. Forest Practices Act, WAC 222-24-050 requires forest landowners to maintain or abandon forest roads to meet new standards. Road improvements and barriers will reduce the potential of sediment delivery to typed waters. Road abandonment will remove maintenance requirements on those roads. Corrective action performed on the identified problems will improve roads, enhance water resources, enhance native habitats and provide safer public access to wildlife area lands.

Location

City: Morton

County: Lewis

Legislative District: 020

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000609

SubProject Title: Cowlitz Wildlife Area RMAP

SubProject Class: Preservation

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

SubProject Number: 30000586

SubProject Title: Bob Oke Game Farm Net Pens

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department will repair approximately 900 feet of net covered pheasant pens, decreasing the loss of pheasants and increasing biosecurity.

Project Description

What is the project?

The Department will repair approximately 900 feet of net covered pheasant pens.

Why is the project necessary?

Some of the facility infrastructure is original while updates have been implemented on other portions over the past 10 years. Some net pens are aging and need repairs. If repairs are completed major replacement costs can be avoided. Repairs also contribute to ensuring proper biosecurity. Improvements will help WDFW operate the game farm at the most efficient level. With increased efficiency, WDFW can consistently provide a high-quality recreational pheasant hunting opportunity.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Location

SubProject Number: 30000586

SubProject Title: Bob Oke Game Farm Net Pens

SubProject Class: Preservation

Location

City: Centralia

County: Lewis

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000695

SubProject Title: Skamania Hatchery Major Electrical Upgrade

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace major electrical systems at Skamania Hatchery to ensure safe operations

Project Description

What is the proposed project?

The systems are aged, undersized, and outdated, requiring new updated electrical switches and electrical components.

What opportunity or problem is driving this request?

Electrical service to the hatchery from the power grid is old, undersized, and outdated. This poses an operational risk for the hatchery and staff for predictable electrical service.

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000522

SubProject Title: North Fork Newaukum Renovate Dam/Fishway

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funds to replace the fishway to meet federal and state fish passage criteria. Replacement will allow the migration of fish upstream to newly accessible habitat.

Project Description

What is the project?

Design and construct a replacement for an inoperable fishway to allow upstream fish passage on Newaukum Creek.

Why is the project necessary?

The current fishway is not compliant with federal and state fish passage criteria and requirements. The new fishway will allow passage of salmonids to swim above the current structure.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000696

SubProject Title: Snow Creek Fish Trapping Structure

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding for renovating the existing fish trap structure at Snow Creek. This station is critical to measuring salmon populations, which affects state and tribal policies.

Project Description

What is the proposed project?

The Department proposes to renovate the existing fish trap and biological assessment structure, including replacing the fish ladder, pickets, and fish diversion structures.

What opportunity or problem is driving this request?

The Snow Creek facility provides essential baseline information and is a critical biological index station to measure recovery of listed salmonid populations.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000696

SubProject Title: Snow Creek Fish Trapping Structure

SubProject Class: Preservation

No Operating Impact

SubProject Number: 30000506

SubProject Title: Replace Roofs

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department requests funds to replace roofs on buildings statewide. Replacing these roofs will protect state assets.

Project Description

What is the project?

The Department requests funds to replace roofs on various facilities statewide, starting with the following list:

- Lacey Construction Shop (Thurston County)
- Wenatchee Warehouse (Chelan County)
- Ephrata Office (Grant County)
- Humptulips Pump (Grays Harbor County)
- Cascade (Marblemount) Pump Station (Skagit County)
- Marblemount Residence (brick house) (Skagit County)
- Sherman Cr Barn (Stevens County)
- South Sound storage (Thurston County)
- Olympic equipment shed (Clallam County)
- Region 3 Hay Shed (Yakima County)

Why is the project necessary?

The Department owns several buildings with leaking roofs. Replacing the roofs will prevent further damage to the structures and prevent loss of equipment due to water damage.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 30000479
Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000506
SubProject Title: Replace Roofs
SubProject Class: Preservation

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000512
SubProject Title: Remodel 93rd Enforcement Office
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

The Department requests funds to remodel the 93rd Enforcement Office to repair water damage and to provide boat and equipment storage area. These renovations will increase security of equipment and evidence.

Project Description

What is the project?

The Department will remodel the 93rd Enforcement office to repair the building, improve the grounds, and provide secured access to protect vehicles and equipment. Remodel will also include insulation for the shop/bay building to reduce energy costs.

Why is the project necessary?

The main building roof leaks around the vents on rainy days. The concrete floor in the weapons room leaks during heavy rains and causes water and moisture to enter room and causing serious corrosion problems on seized weapons. There is an access to vehicles and equipment stored, presenting security issues. This project will resolve these issues.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 30000479
Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Location

SubProject Number: 30000512
SubProject Title: Remodel 93rd Enforcement Office
SubProject Class: Preservation

Location

City: Tumwater County: Thurston Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000569

SubProject Title: Kendall Creek Hatchery Redevelop Wells

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department will re-develop wells at Kendall Creek Hatchery; this is the primary water supply at the hatchery.

Project Description

What is the project?

The Department will re-develop wells at Kendall Creek Hatchery; this is the primary water supply at the hatchery. The hatchery is currently served by 5 wells that provide pathogen-free water for hatchery processes.

Why is the project necessary?

Wells have not been re-developed since their initial installation and productivity has been greatly reduced. The most recent wells were established in the early 1980s.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000697

SubProject Title: Omak Hatchery Replace existing round ponds

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funds to replace existing failing round ponds at Omak Hatchery.

Project Description

What is the proposed project?

Replace existing failing round concrete ponds that are in very poor condition and have major water leaks.

What opportunity or problem is driving this request?

The Department believes there is a high risk of losing current production levels due to infrastructure failure.

Location

City: Omak

County: Okanogan

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000698

SubProject Title: Fish Cultural Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace hatchery facilities infrastructure.

Project Description

What is the proposed project?

The Department proposes to replace and/or upgrade the following components at the following hatchery facilities:

Ford Shallow trough replacement (Stevens County)

Columbia Basin New Slotted Screens (Grant County)

Naches Replace earthen and pollution abatement pond liners (Yakima County)

Kendall Creek Replace vertical incubators (Whatcom County)

Icy Creek Pond add new pond divider and screens (King County)

Tokol Creek add two need starter round ponds (fiberglass) (King County)

Wallace River Replace Vertical incubators (Snohomish County)

Wallace River six (6) new intermediate ponds (fiberglass) (Snohomish County)

Goldendale build new Water Reuse System for brood stock (Klickitat County)

Kalama Falls Replace vertical incubators (Cowlitz County)

North Toutle replace incubation units both vertical and shallow troughs (Cowlitz County)

Skamania install new incubator units (Skamania County)

Skamania Install new hatchery header pipe (Skamania County)

Vancouver install new round fiberglass ponds at Biddlelake (Clark County)

Washogual replace incubation units, vertical and shallow troughs (Skamania County)

Bogachiel new out let structure and install additional intermediate ponds (fiberglass) (Clallam County)

Bogachiel install new vertical incubators and new adult steelhead portable trap (Clallam County)

Chambers modify outlet structure (Pierce)

Elwha replace outfall picket and screen structures Hoodsport upgrade saltwater pump system (Clallam County)

Humptulips replace vertical incubators (Grays Harbor County)

Humptulips extend pond center walls (Grays Harbor County)

Hurd Creek replace ponds (fiberglass) (Clallam County)

Hurd Creek replace UV system in the incubation room (Clallam County)

Lake Aberdeen replace incubators and shallow troughs in hatchery (Grays Harbor County)

Lakewood replace starter troughs in hatchery building (Pierce County)

Naselle Replace vertical incubators and shallow troughs in hatchery (Pacific County)

Sol Duc Replace vertical incubators (Clallam County)

What opportunity or problem is driving this request?

Many of the incubation units listed above are 50 years old and require replacement to maintain current production levels.

Intermediate ponds (fiberglass) and new screen dividers are required to successfully rear smaller rearing populations of fish consistent with Hatchery Scientific Review Group (HSRG) principles and recommendations.

Location

City: Statewide

County: Statewide

Legislative District: 098

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000698

SubProject Title: Fish Cultural Improvements

SubProject Class: Preservation

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000629

SubProject Title: Oak Creek Wildlife Area RMAP

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department will fix problems with roads on the Oak Creek Wildlife Area to meet environmental and legal requirements.

Project Description

What is the project?

Correct RMAP issues on roads throughout the Oak Creek Wildlife Area including widening turn-outs, removing bank sloughing, adding water bars and filling in ruts and ditches.

Why is the project necessary?

This project is necessary to solve problem sites identified in the RMAP plan and ensure that WDFW is meeting its legal responsibility by moving forward with projects to correct sedimentation issues on forest roads. Forest Practices Act, WAC 222-24-050 requires forest landowners to maintain or abandon forest roads to meet new standards. Road improvements and barriers will reduce the potential of sediment delivery to typed waters. Road abandonment will remove maintenance requirements on those roads. Corrective action performed on the identified problems will improve roads, enhance water resources, enhance native habitats and provide safer public access to Wildlife Area lands.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000629

SubProject Title: Oak Creek Wildlife Area RMAP

SubProject Class: Preservation

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

SubProject Number: 30000371

SubProject Title: Colockum Wildlife Area Road Renovation

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

This project involves renovating approximately 20 miles of primitive road on the Colockum and Stemilt Wildlife Areas, including widening turn-outs, removing bank sloughing, adding water bars and filling in ruts and ditches. Improving the main arterial roads improves agency management and benefits fish and wildlife-oriented recreationists. Road closures are likely the only alternative, since some of these roads are becoming impassable and unsafe.

Project Description

What is this project?

Renovate roads on the Colockum and Stemilt Wildlife Areas, including widening turn-outs, removing bank sloughing, adding water bars and filling in ruts and ditches. In addition to general renovation, the Department will also conduct RMAP activities.

Why is this project necessary?

These roads are becoming impassable and unsafe for Department employees and recreational users. Without improvements to these roads the Department may have to close access to areas within the Colockum Wildlife area that pose a risk to the public or staff. Improving the main arterial roads improves agency management and benefits fish and wildlife-oriented recreationists.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project is not expected to impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000371

SubProject Title: Colockum Wildlife Area Road Renovation

SubProject Class: Preservation

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriates</u>	<u>New Appropriates</u>
057-1	State Bldg Constr-State	650,000				650,000
	Total	650,000	0	0	0	650,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to renovate an existing asset and is expected not to have any additional impacts on the operating budget.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000699

SubProject Title: LT Murray/ Wenas WA RMAP - New Acquisitions

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to bring recently acquired roads closed into compliance for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces.

Project Description

What is the proposed project?

WDFW's in the process of adding more than 12,000 acres to the LT Murray/Wenas Wildlife Areas. This project brings recently acquired roads closed into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs.
- Setting an example for other landowners.

What are the specific benefits of this project?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

Why is this the best option or alternative?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000699

SubProject Title: LT Murray/ Wenas WA RMAP - New Acquisitions

SubProject Class: Preservation

If a project is not funded, WDFW would not be able to modify the road system to meet its management needs. Any recently developed problems would continue to degrade and be more expensive to correct in future. Also, WDFW might not be in compliance with the law and could receive a notice to comply/citation from DNR. Finally, WDFW would not be able to abandon roads that are unnecessary or problematic resulting in ongoing maintenance costs to avoid unwanted environmental impacts.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000700

SubProject Title: LT Murray Wildlife Area - Elk Fence Segments Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace elk fencing on the L.T. Murray Wildlife Area. This fencing deters elk from browsing, causing crop damage.

Project Description

What is the proposed project?

Replace 1.5 miles of elk fence between Page Canyon and Robinson Canyon.

Replace, as needed, up to 75 elk fence posts in a 2 mile stretch of elk fence between Joe Watt Canyon and Winegar Canyon. This would include two corner bracing structures.

What opportunity or problem is driving this request?

Much of the elk fence on the L.T. Murray Wildlife Area was constructed in the late 1960's or early 1970's and has exceeded its life expectancy. Without scheduled replacement, the two priority stretches of fence listed above will simply become ineffective as a barrier to keep elk from escaping and causing expensive crop damage on neighboring irrigated Ag fields.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000700

SubProject Title: LT Murray Wildlife Area - Elk Fence Segments Replacement

SubProject Class: Preservation

Operating Impacts

No Operating Impact

SubProject Number: 30000701

SubProject Title: Oak Creek Wildlife Area - Cowiche Elk Fence 3 Miles

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace about 3 miles of elk fence on the Oak Creek Wildlife Area.

Project Description**What is the proposed project?**

This project would replace about 3 miles of elk fence on the Cowiche Unit of the Oak Creek Wildlife Area. Fence replacement would start at cattle guard on Cowiche Mill Road and go south along the eastern boundary of the wildlife area to the top of Cowiche Mountain and end at fence that was rebuilt following the 2010 Cowiche Mill Fire. The current elk fence has exceeded its functional life and requires constant inspection and maintenance. In several sections of the fence 30-40 posts in a row are rotted off and are being held up by braces and brush. Strong winds and elk pressure can take parts of the fence out at any time. The new fence would be primarily steel posts with a few sections of wooden posts with rock jacks where equipment is inaccessible and a small section in between channels of the creek. The new fence and design will require less maintenance and will allow wildlife area staff to focus on other projects.

This project would replace existing infrastructure that is failing. Installing metal fence would have higher installation costs but is expected to have a longer life and reduce maintenance needs.

The fence would cross the SF Cowiche Creek which has multiple braided channels, a breakaway fence would need to be designed for high flows.

What opportunity or problem is driving this request?

The elk fence in junction with winter feeding sites keep elk out of adjacent agricultural lands where they can cause thousands of dollars in damage to orchards and hay fields. This section of fence is near the Cowiche winter feed site which keeps around 2000 elk off of the adjacent orchards and other agriculture lands during the winter. When sections of the fence fail elk cause damage and increased work for WDFW through hazing, emergency fence repairs and issuance of depredation permits.

Location

City: Tieton

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000701

SubProject Title: Oak Creek Wildlife Area - Cowiche Elk Fence 3 Miles

SubProject Class: Preservation

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000702

SubProject Title: Blue Mountains Odom RMAP - New Acquisitions

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to bring 14 miles of roads into compliance for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

Project Description

What is the proposed project?

WDFW recently acquired 4,251 acres in the Blue Mountains as Phases two and three of the Odom Ranch acquisition. This project brings 14 miles of roads into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

What opportunity or problem is driving this request?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

How does the project support the agency and statewide results?

This project also supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs.
- Setting an example for other landowners.

Why is this the best option or alternative?

If a project is not funded, WDFW would not be able to modify the road system to meet its management needs. Any recently developed problems would continue to degrade and be more expensive to correct in future. Also, WDFW might not be in

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000702

SubProject Title: Blue Mountains Odom RMAP - New Acquisitions

SubProject Class: Preservation

compliance with the law and could receive a notice to comply/citation from DNR. Finally, WDFW would not be able to abandon roads that are unnecessary or problematic resulting in ongoing maintenance costs to avoid unwanted environmental impacts.

Location

City: Clarkston

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000703

SubProject Title: Morgan Marsh-Kitsap - RMAP

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to bring 1.3 miles of recently acquired roads into compliance for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, about 1.5 miles of unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

Project Description

What is the proposed project?

This project brings 1.3 miles of recently acquired roads into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, about 1.5 miles of unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

What opportunity or problem is driving this request?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs
- Setting an example for other landowners.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000703

SubProject Title: Morgan Marsh-Kitsap - RMAP

SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	75,000				75,000
	Total	75,000	0	0	0	75,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000516

SubProject Title: Boat Plank Manufacture and Ramp Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Project Description

What is the project?

The Department will replace multiple worn out dilapidated concrete ramp blanks that have been damaged and need to be replaced in order to continue serving the fishing, hunting, wildlife viewing, and boating public.

Why is the project necessary?

The deteriorating condition of the existing boat launches necessitates this project. Washed out gravel between and beneath launch planks also create hazardous launching/wading conditions. Wear and tear caused by the harsh winter ice conditions on these ramps causes them to break-up and heave. Constant wave action undermines the ends of the planks and then when the weight of vehicles with boats and trailers is applied the ends of the undermined planks can break off.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000516

SubProject Title: Boat Plank Manufacture and Ramp Replacement

SubProject Class: Preservation

Operating Impacts

No Operating Impact

SubProject Number: 30000704

SubProject Title: Haven Lake Access Screen Removal

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funds to design and construct an appropriate replacement for the control structure at the outfall of Haven Lake in Mason County. The fishway and log controls do not meet federal and state fish passage criteria.

Project Description**What is the proposed project?**

This project requests funds to design and construct an appropriate replacement for the control structure at the outfall of Haven Lake in Mason County. The existing outfall structure consists of a concrete pool and weir fishway with two additional log weirs immediately downstream of the fishway. The fishway was installed to control the lake levels and provide fish passage. The log weir structures were installed to facilitate fish passage. Haven Lake is currently surrounded by about 150 houses that are susceptible to flooding when the lake elevation rises. During extreme high flow (>50 year flood) events the lake elevation is controlled by a county culvert that is downstream of the existing fishway and log control structures. The existing fishway structures do not currently meet the design standards for fish passage due to excessive water surface drops. The log weirs do not seal correctly and thus cause the stream flow to go subsurface during low flow periods which creates a complete blockage to fish passage. The log weirs are not functioning as designed due to aggradation issues and lack of maintenance. This project will replace the fishway and log control structures with a roughened channel. The roughened channel will facilitate year round fish passage and will maintain a consistent lake elevation during low flow periods while passing high flows without exacerbating the existing flooding issues.

What opportunity or problem is driving this request?

The purpose of this project is to replace the deficient fishway and log controls located on the outlet of Haven Lake with a roughened channel. The fishway and log controls do not meet federal and state fish passage criteria. Installation of a roughened channel will eliminate the fish passage violation, it will provide passage for anadromous and resident fish, and it will maintain a consistent lake elevation during periods of low flow.

Location

City: Unincorporated

County: Mason

Legislative District: 035

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000704

SubProject Title: Haven Lake Access Screen Removal

SubProject Class: Preservation

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000397

SubProject Title: Energy Renovations for Department Residences

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description

What is the proposed project?

The Department will use available funding, working through the following list of facilities:

Issaquah Residence & Hatchery (King County)
 Kendall Creek Hatchery & Residences (Whatcom County)
 Marblemount Hatchery Office (Skagit County)
 Samish Hatchery Residence & Hatchery (Skagit County)
 Naches Hatchery Building (Yakima County)
 Oak Creek Residence (Yakima County)
 Scatter Creek Office (Thurston County)
 Beaver Creek Residence & Hatchery (Wahkiakum County)
 Fallert Creek Residence (Cowlitz County)
 Sol Duc Hatchery Office (Clallam County)
 Lakewood Residence (Pierce County)
 Ford Residences (Stevens County)
 Chelan Residences (Chelan County)
 Columbia Basin Hatchery Residences (Grant County)
 Arlington Residences (Snohomish County)
 Lake Whatcom Residence (Whatcom County)
 Reiter Ponds Residence (Snohomish County)
 Wallace River (Snohomish County)
 Bingham Creek Hatchery (Mason County)
 Chambers Creek Hatchery & Residences (Pierce County)
 Coulter Office (Mason County)
 Eells Springs Office and Residences (Mason County)
 Elwha Office (Clallam County)
 Forks Creek Office (Pacific County)
 Hoodsport residences & Hatchery; (Mason County)
 Humptulips Hatchery & Residences (Grays Harbor County)
 Hurd Creek Residences (Clallam County)
 Lake Aberdeen Residences & Hatchery (Grays Harbor County)
 Minter Residences (Pierce County)
 Naselle Residence & Hatchery (Pacific County)
 Puyallup Residences and Hatchery (Pierce County)

What opportunity or problem is driving this request?

The Department's facilities need to be renovated with energy efficiency packages to reduce reliance on energy sources that

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000397

SubProject Title: Energy Renovations for Department Residences

SubProject Class: Preservation

result or produce greenhouse gases.

Why is this project necessary?

This request would allow the Department to renovate these facilities to reduce energy costs and operate these facilities in an environmentally sensitive manner.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000705

SubProject Title: Humptulips Major Electrical Upgrade

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace major electrical systems at Humptulips Hatchery to ensure safe operations.

Project Description

What is the proposed project?

The systems are aged, undersized, and outdated, requiring new updated electrical switches and electrical components.

What opportunity or problem is driving this request?

Electrical service to the hatchery from the power grid is old, undersized, and outdated. This poses an operational risk for the hatchery and staff for predictable electrical service.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 3000706

SubProject Title: Region 4 HQ - Restoration & Preservation

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to preserve and restore the Department's Region 4 Headquarters building in Mill Creek.

Project Description

What is the proposed project?

This project will improve the condition of the Department's Region 4 Headquarters building in Mill Creek and extend its life through renovation of the existing building. The regional office was acquired in 1983 and has had limited attention over the years. Maintenance projects have long been deferred leading to the existing condition. The restoring and preservation will include painting the exterior and interior of the building, replacing partition walls, sprinkler system, and AIS decontamination station.

What opportunity or problem is driving this request?

Paint

- Enhance the curb appeal of the building's exterior and enhance the interior working environment. The building was last painted in 1994. The exterior paint has faded and become an eyesore. The exterior walls have chipped, cracked, stained, become extremely dirty, caulking is failing and water damage will likely occur in the walls if it hasn't already.
- Protect exterior/interior surfaces. A fresh coat of paint will help these areas hold up to normal wear and tear; extend the life of the building and provide protection from mold, mildew and algae.
- Provide positive energy, improved public and employee outlook-refreshing the paint will create an inviting, clean atmosphere that boosts employee morale and inspires confidence in customers.

Replace the partition wall

- Current partition is old and wearing out.
- The handles to lift the partitions are broken and no longer being made, so custom handles will need to be ordered to complete any repairs.
- Partitions are out of alignment, do not stay on track and increasingly difficult to lift and move
- The wall is getting harder to open and close, and with the broken handles, it poses a safety hazard to those employees that are lifting and moving it
- Planned replacement of the wall is a wiser option than continual repairs and emergency replacement.

Replace Sprinklers

- The pipes are galvanized steel and many of them have broken.
- Steel rusts inside the pipes so the flakes clog the sprinkler heads.
- The fittings are brass. Both steel and brass usage has been discontinued for many years, and PVC pipes are currently the norm. Brass fittings do not properly adhere to the PVC head fittings, which are the only type currently available.
- The existing sprinkler system is obsolete and has outlived its useful life. Replacement parts are extremely difficult to find.
- There are existing sprinkler heads that stand 12" above ground, near walkways. This presents tripping hazards and may be in

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000706

SubProject Title: Region 4 HQ - Restoration & Preservation

SubProject Class: Preservation

violation of local codes.

AIS Decontamination Station

- It is an agency commitment that spread of invasive species is controlled.
- Field staff has equipment, vehicles and vessels that are used on a daily basis in areas that are known to be either infected with or susceptible to invasive species such as New Zealand mud snails, Spartina, purple loosestrife, zebra mussels, etc.
- Installation of a wash station would help us fulfill the directive to mitigate spread of invasive species.
- Providing an AIS decontamination facility allows employees to get in compliance with agency policy

Location

City: Mill Creek

County: Snohomish

Legislative District: 044

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000556

SubProject Title: Statewide - Replace Toilets

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department will replace public toilets at access areas. The existing toilets are old and dilapidated, the fiberglass walls and toilet seats are cracked and broken creating health and safety concerns. Many of the replacement parts for these toilets are no longer available and can't be repaired. In some cases these toilets also don't meet Americans with Disabilities Act standards, which limit accessibility to the public.

Project Description

What is the project?

The Department will replace toilets at access areas starting with the following list:

North Lake Access Replace Toilets (King County)
 Plums 1 Access Replace Toilets (King County)
 Beaver Lake Access Replace Toilets (Skagit County)
 Lake Sixteen Access Replace Toilets (Skagit County)
 Beginner's Hole Access (Cowlitz County)
 Lake Stickney Toilet Replacement (Snohomish County)
 Fio Rito Toilet 09-415 (Kittitas County)
 Wisner Lake Access Replace Toilets (Whatcom County)
 Martha Lake Access Replace Toilets (Grant County)
 Lake Serene Access Replace Toilets (Snohomish County)
 Ponds 1 & 2 Access Replace Vault Toilets (Yakima County)
 Pond 3 Replace Vault Toilet (Yakima County)
 Jump Off Joe Lake Access Replace Toilets (Stevens County)
 Williams Lake Access Replace Toilets (Spokane County)

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom.

Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000556

SubProject Title: Statewide - Replace Toilets

SubProject Class: Preservation

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000707

SubProject Title: Residence Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to repair deteriorated flooring, cabinets, sinks, restroom facilities, and walls at the Department's owned residences.

Project Description

What is the proposed project?

To repair deteriorated Department owned residences and bring them up to livable conditions.

What opportunity or problem is driving this request?

Many of the Department owned residences are well over 50 years old and are in very poor livable conditions.

Location

City: Statewide

County: Statewide

Legislative District: 098

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000707

SubProject Title: Residence Repairs

SubProject Class: Preservation

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000708

SubProject Title: Chelan Hatchery - Replace Round Pionds with Fiberglass

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to replace existing concrete round ponds with new fiberglass ponds. Existing ponds are in very poor condition and are no longer water or fish tight.

Project Description

What is the proposed project?

This project replaces existing concrete ponds with fiberglass ponds at Chelan Hatchery.

What opportunity or problem is driving this request?

Existing ponds are in very poor condition and are no longer water or fish tight, threatening our ability to maintain existing fish production.

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000709

SubProject Title: Region 6 HQ - Secured Parking Expansion

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to expand the parking lot at the Region 6 Headquarters Montesano Office to reduce fire hazards and allow development of secure recharging stations for electric vehicles.

Project Description

What is the proposed project?

The Department proposes to develop 3 acres of secured parking facilities to support the Department's Region 6 Montesano Headquarters Office.

What opportunity or problem is driving this request?

The Department's Region 6 Montesano Headquarters Office parking needs have grown over the 20 years the facility has been at this location. Current parking is inadequate to provide parking for visitors and staff. An expanded secure area would be used for equipment that is not needed on a daily basis – seasonal vehicles, boats, trailers, quads, bear traps, etc.

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000710

SubProject Title: Lake Screening Regions 4 & 6

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funds to provide screening to the outlets of Lakes in Regions 4 and 6 that are managed for resident recreation fisheries.

Project Description

What is the proposed project?

To replace existing screens that are at a number of lakes in Regions 4 and 6, many of these screens were originally placed in lake outlets over 50 years ago.

What opportunity or problem is driving this request?

Many of the existing lake screens are deteriorating and are in very poor condition allowing resident fish including hatchery planted trout to escape the formal lake footprint.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000710

SubProject Title: Lake Screening Regions 4 & 6

SubProject Class: Preservation

No Operating Impact

SubProject Number: 30000711

SubProject Title: Marblemount (Culvert Case)

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to bring the culvert at Marblemount Hatchery into compliance with the culvert case ruling.

Project Description

What is the proposed project?

Remove the current culvert at Marblemount Hatchery and replace it with a larger culvert that allows fish passage.

What opportunity or problem is driving this request?

The current culvert is too narrow and is a fish passage barrier. This culvert was indicated in the recent culvert case ruling and the Department has until 2016 to comply.

What is the agency's proposed funding strategy for the project?

This minor works project is a placeholder for funding, in the event that the current funding for culvert case work runs out or can't be shifted to this project.

Location

City: Concrete

County: Skagit

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479
Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000711
SubProject Title: Marblemount (Culvert Case)
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000712
SubProject Title: Naches Hatchery Ponds Upgrade
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

WDFW requests funding to renovate existing pond bottoms at the Department's Naches Hatchery.

Project Description

What is the proposed project?

The project will consist of replacing/reconditioning the pond bottoms at Naches Hatchery.

What opportunity or problem is driving this request?

Current pond bottoms leak water; therefore, are not water tight, which results in reduced fish rearing efficiencies.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000712

SubProject Title: Naches Hatchery Ponds Upgrade

SubProject Class: Preservation

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000713

SubProject Title: Fish barriers on non-forest roads

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to correct fish blocking road structures in Region 3 Yakima Area.

Project Description

What is the proposed project?

Remove fish blocking road structures in Region 3 on non-forested lands.

What opportunity or problem is driving this request?

The Department currently owns non forested roads to access agency lands that currently are not in compliance with federal and state fish passage criteria.

Location

City: Statewide

County: Statewide

Legislative District: 098

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000713

SubProject Title: Fish barriers on non-forest roads

SubProject Class: Preservation

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000714

SubProject Title: Coulter Creek Hatchery Asphalt Pond Repair

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to renovate asphalt ponds at Coulter Creek Hatchery.

Project Description

What is the proposed project?

The proposed project includes the renovation of asphalt ponds at the Coulter Creek Hatchery.

What opportunity or problem is driving this request?

The asphalt ponds were constructed about 35 years ago. The ponds are deteriorating and are in poor condition. Coulter Creek Hatchery production is important to maintain Tribal Treaty fisheries and agreements.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000572

SubProject Title: Samish Hatchery Replace Asphalt Pond

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department will replace the asphalt rearing pond with a concrete rearing pond at the Samish Hatchery.

Project Description

What is the project?

Renovate the existing rearing pond at Samish Hatchery and replace it with 2 20' X 120' rearing ponds with a bird predation cover.

What opportunity or problem is driving this request?

The asphalt rearing pond at the Samish Hatchery is over 50 years old. The asphalt rearing pond is deteriorating and is in poor condition.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000715

SubProject Title: Bingham Creek Hatchery Asphalt Pond Repair

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

WDFW requests funding to repair the asphalt rearing pond at Bingham Creek Hatchery. It is in poor condition and it is deteriorating.

Project Description

What is the proposed project?

The proposed project includes repairing the asphalt rearing pond at the Bingham Creek Hatchery.

What opportunity or problem is driving this request?

The proposed project includes repairing the asphalt rearing pond at the Bingham Creek Hatchery. It is in poor condition and it is deteriorating.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000625

SubProject Title: Forks Creek Renovate Intake Diversion

SubProject Class: Preservation

Starting Fiscal Year: 2016

Agency Priority: 1

Project Summary

The Department will renovate the deteriorating fishway and intake at Forks Creek Hatchery.

Project Description

What is the project?

The Department will renovate the deteriorating fishway and intake at Forks Creek Hatchery.

Why is the project necessary?

This existing fishway does not comply with federal and state criteria for fish screening and fish passage. Correcting these fish passage issues will bring WDFW into compliance with these criteria.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 30000479
Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000625
SubProject Title: Forks Creek Renovate Intake Diversion
SubProject Class: Preservation

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

SubProject Number: 30000717
SubProject Title: Equipment Storage Replacement (Statewide)
SubProject Class: Preservation

Starting Fiscal Year: 2016
Agency Priority: 1

Project Summary

WDFW requests funding to replace equipment storage buildings statewide.

Project Description

What is the proposed project?

The Department will replace equipment storage buildings starting at the following hatcheries:

- Ford (Stevens County)
- Washogual (Skamania County)
- Reiter (Snohomish County)
- Tokul Creek (King County)
- Wallace River (Snohomish County)
- Bogachiel (Clallam County)
- Dungeness (Clallam County)
- Hurd Creek (Clallam County)
- Lake Aberdeen (Grays Harbor County)
- Sol Duc (Clallam County)

What opportunity or problem is driving this request?

The Department desires to properly store and protect its major equipment required to operate its hatchery facilities. Proper storage will reduce long term operating and equipment replacement costs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

- Facility Preservation (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Infrastructure Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000479

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000717

SubProject Title: Equipment Storage Replacement (Statewide)

SubProject Class: Preservation

Growth Management impacts

This project should not impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 3

Project Summary

WDFW requests funding to renovate the Kalama Falls Hatchery's fish way, adult handling, and holding and spawning facilities to protect native salmonid stocks and improve survival of hatchery fish used in the hatchery rearing program.

Project Description

What is the proposed project?

The Department requests funds that will be combined with federal funds that have been secured to replace the Kalama River Hatchery adult fish trapping, handling, and holding and sorting facilities. Design, permit, and construct an adult fish handling system at Kalama Falls Hatchery. The current ladder will be extended and incorporated into a new adult holding/processing facility to minimize impacts to listed wild stocks and improve rearing and holding conditions for hatchery fish. This is a continuation of remodeling this facility (new intake in 1998; incubation settling pond in 2006).

What opportunity or problem is driving this request?

The Kalama River basin has the most listed populations of salmonids (6) of any watershed in the lower Columbia River. The current fish handling facilities at Kalama Falls Hatchery dates to the late 1950's. The facilities are rudimentary and require that fish be handled two to three times prior to spawning. The fish are lifted from the trap, dewatered, deposited into a transport truck, flushed into a sorting pond, crowded, netted, anesthetized as needed, walked to adjoining ponds, back into a fish truck, or returned by pipe to the river above the falls.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish and improving efficiencies associated of hatchery fish survival. Through improved fish handling practices, the Department will reduce negative impacts to natural spawning populations and hatchery fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Increase WDFW leadership and participation in conducting restoration activities in the Columbia Basin

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Project Class: Preservation

Description

opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. Improving fish handling practices and infrastructure will reduce native fish loss and improve production of hatchery fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities. By improving and repairing infrastructure, this project will ensure health and diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. Kalama River hatchery programs' contribution to the local personal income exceeds \$3 million annually resulting from recreational and commercial fisheries.

Improve the cultural and recreational opportunities throughout the state

Through predictable fishing opportunities, the Department can provide stewardship and awareness of cultural and recreational assets by improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

Completion of this project will minimize handling and decrease pre-spawning mortality of listed and hatchery stocks of salmon and steelhead. Improved and efficient management of returning salmonid stock populations limits hatchery fish presence in natural spawning populations, consistent with federal and state salmon recovery goals. This project is consistent with the Hatchery Scientific Review Group (HSRG) recommendation and principals.

How will clients be affected and services change if this project is funded?

This project will address and improve conservation of native stocks returning to the Kalama River basin through improved handling efficiency. This project, will allow the Department to maintain and possibly increase fishery opportunities through increased survival of both hatchery and wild fish populations.

How will other state programs or units of government be affected if this project is funded?

The Department doesn't anticipate this project affecting other state programs. The federal government (NOAA Fisheries) has allocated over \$7 million to assist in completion of this project. That funding authority is covered under Mitchell Act.

What is the impact on the state operating budget?

This project will renovate existing assets and is not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

The Department has secured federal funds that will be combined with this request to complete the project. A feasibility analysis has been completed and design is currently under way. These federal funds are available for this project for a limited time. This project will result in employing a contemporary adult fish handling system at Kalama Falls Hatchery. Fish will arrive voluntarily, utilize fish friendly automated crowding and be anesthetized with electro anesthesia. This will minimize handling of listed stocks as they are separated from hatchery adults and returned to the wild fish management zone above Kalama Falls Hatchery.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Project Class: Preservation

Description

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project to be combined with federal funding already secured.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities which have a positive impact to the local economy. The hatchery programs on the Kalama River generate over \$3.0 million dollars annually to the local personal income (TCW Economics 2009). Please see attached document for more information.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	4,300,000				4,300,000
	Total	4,300,000	0	0	0	4,300,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2015	8/1/2015
Construction	8/1/2015	10/1/2015

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,024,240
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.72%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	246,426	5.7%
Extra Services	67,614	1.6%
Other Services	111,136	2.6%
Design Services Contingency	21,318	0.5%
Consultant Services Total	446,492	10.4%
Maximum Allowable Construction Cost(MACC)	3,024,240	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,024,240	70.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	159,249	3.7%
Non Taxable Items	0	0.0%
Sales Tax	254,162	5.9%
Construction Contracts Total	3,598,401	83.7%
Equipment		
Equipment	0	0.0%

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	254,818	5.9%
Grand Total Escalated Costs	<u>4,299,711</u>	
Rounded Grand Total Escalated Costs	4,300,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 4

Project Summary

The Soos Creek Hatchery Renovation is a 3-phase project. Phase 1, funded by Jobs Now Act dollars, is currently on-going. This proposal discusses Phase 2 and 3, and is directly related to the funding required to complete Phase 2. If fully funded, the 3-phase project will completely renovate the existing Soos Creek Hatchery and move infrastructure out of the flood plain.

Project Description

What is the proposed project?

Phase 2 of the project will replace the hatchery building, rearing ponds, intake, pollution abatement facilities, and electrical service. This phase will construct new settling ponds, aeration/distribution facility, and feed storage building. All associated demolition, access bridge modification, and wetland mitigation and enhancement are also included in this phase. Future budget requests associated with Phase 3 of the project will include demolition of old existing rearing ponds that are currently in the flood plain, replacement of residences, construction of public areas and visiting parking, and completion of stream side riparian restoration.

What opportunity or problem is driving this request?

Phase 1 included moving the existing adult fish holding and spawning facilities out of the creek; restoring habitat for native spawning populations of salmonids. Phase 2 is rebuilding the hatcheries water supply intake to meet federal and state fish passage and fish screening criteria, as well as the relocation of facilities out of the floodplain. All project elements in Phase 1 and 2 are identified in the Hatchery Scientific Review Group (HSRG) recommendations and principals.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

What are the specific benefits of this project?

Funding this project will ensure the continuing operation of the Soos Creek Hatchery which began operations in 1901. This hatchery is a critical component in the management of salmon and steelhead resources throughout the Green River Basin between the Department and the Muckleshoot Tribe.. Fish released at the hatchery provide important fishery opportunities throughout Puget Sound for the Muckleshoot Tribe, in river recreation, marine recreation, and commercial fishing. Overall, the Soos Creek Hatchery contributes over \$3 million annually to commercial and recreational fisheries.

How will clients be affected and services change if this project is funded?

Moving the hatchery's infrastructure out of the flood plain sets a good example to local businesses and communities. The project will also help ensure stable fishing opportunities for recreational, commercial, and Treaty Tribes into the future.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

There will be no impact to the state's operating budget.

Why is this the best option or alternative?

Maintaining salmon and steelhead production in the Green River Basin is critical to maintaining the state's co-manager relationship with Muckleshoot Tribe. All hatchery released fish from Soos Creek Hatchery are fin clipped and provide for directed selective fisheries in marine and fresh water.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	26,103,000				17,000,000
	Total	26,103,000	0	0	0	17,000,000
			Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	5,000,000	4,103,000			

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Funding

Total	5,000,000	4,103,000	0	0
--------------	------------------	------------------	----------	----------

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2015	10/1/2015
Construction	4/1/2016	8/1/2019

Total

Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,013,055	3.9%
Extra Services	48,245	0.2%
Other Services	519,510	2.0%
Design Services Contingency	69,402	0.3%
Consultant Services Total	1,408,082	5.4%
Maximum Allowable Construction Cost(MACC)	42,152,833	
Site work	20,840,354	79.8%
Related Project Costs	0	0.0%
Facility Construction	21,312,479	81.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,058,601	4.1%
Non Taxable Items	0	0.0%
Sales Tax	2,067,220	7.9%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	23,827,430	91.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	867,540	3.3%
Grand Total Escalated Costs	26,103,052	
Rounded Grand Total Escalated Costs	26,103,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 5

Project Summary

WDFW requests funds for developing a comprehensive pre-design plan for Wallace River Hatchery. WDFW proposes to complete this project in two phases. This proposal is directly related to the funding required to complete Phase 1 of a two-phase project to renovate the Wallace River Hatchery. Phase 1 includes remodel of the intakes at Wallace River Hatchery to meet current fish passage and fish screening criteria. If fully funded, Phase 2 will renovate existing rearing ponds, piping, and water treatment facilities, all of which are currently in poor or inadequate operating condition.

Project Description

What is the proposed project?

Phase 1 will include the remodel of the intakes on the Wallace River and May Creek including booster pumps. It will include remodeling the hatchery building, the placement of 8 new intermediate fiberglass rearing ponds, and demolishing a residence/office.

Phase 2 will include demolishing 3 large asphalt channels, construction of a large settling pond including a cryptobia filter, construction of new raceways, new adult holding facilities, and pollution abatement facilities.

What opportunity or problem is driving this request?

Wallace River and May Creek intakes do not meet current fish screening and fish passage requirements and may harm juvenile fish that enter pipelines and ponds. By completing this project native fish would be allowed to use Wallace River and May Creek for spawning and over wintering. Fry would not be able to enter intakes, pipelines or ponds.

The asphalt channels are failing and will be replaced with standard raceways. The channels, which recently failed, caused the loss of approximately 200,000 ESA listed fish.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Maintain and restore salmonid populations through fish passage, screening and habitat restoration Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes don't meet fish passage criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in some cases improve fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will allow the Department to become compliant with current fish screening and fish passage requirements at Wallace River Hatchery. The project will reduce or eliminate unexpected fish loss due to failure of infrastructure. The project is consistent with the HSRG recommendation and principles.

How will clients be affected and services change if this project is funded?

This project will maintain and improve recreational, commercial, and Treaty Tribal fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget. In the short term the hatchery will have lower costs for maintenance.

Why is this the best option or alternative?

If funded, this project will allow passage of native fish and protect wild fish. Completed project will ensure stability to the rearing program and associated fisheries.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,499,000				300,000
	Total	15,499,000	0	0	0	300,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	2,100,000	13,099,000			
	Total	2,100,000	13,099,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2015	8/1/2016
Construction	4/1/2017	10/1/2018

	<u>Total</u>
Gross Square Feet:	500
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	22,209
Construction Type:	Varies
Is this a remodel?	No
A/E Fee Class:	Varies
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	88,511	0.6%
Construction Documents	1,231,742	8.0%
Extra Services	145,912	0.9%
Other Services	342,113	2.2%
Design Services Contingency	94,565	0.6%
Consultant Services Total	1,911,763	12.3%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Cost Summary

		<u>Escalated Cost</u>	<u>% of Project</u>
Maximum Allowable Construction Cost(MACC)	11,104,497		
Site work		0	0.0%
Related Project Costs		736,705	4.8%
Facility Construction		10,367,792	66.9%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		555,506	3.6%
Non Taxable Items		0	0.0%
Sales Tax		1,002,761	6.5%
Construction Contracts Total		12,662,763	81.7%
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		0	0.0%
Art Work Total		0	0.0%
Other Costs Total		0	0.0%
Project Management Total		924,283	6.0%
Grand Total Escalated Costs		15,498,809	
Rounded Grand Total Escalated Costs		15,499,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 6

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan for Naselle Hatchery. The Department needs to renovate Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Naselle Hatchery was constructed in 1980 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities.

Project Description

What is the proposed project?

This project will be completed in 3 phases. The first phase includes the construction of a new Naselle River intake, backup generator, electrical upgrades, and construction of two settling ponds. Phase 2 will replace existing concrete raceways; two large asphalt release ponds with new concrete release ponds; construction of new water supply and drain lines; installing new intermediate fiber glass ponds; construction of new pollution abatement facilities; construction of new intake on Crusher Creek; installation of new bird predation structures; and site seep and run off systems. Phase 3 will include the construction of the new adult fish facilities, new fishway, and upgrading of hatchery incubation systems.

What opportunity or problem is driving this request?

Naselle Hatchery has multiple visible failure indicators within the hatchery water supply system: 1.) Significant settlement at the river pump intake, 2.) Piping misalignment at the pump intake, 3.) Significant settlement at the drum screen/water distribution tank platform, 4.) Suspected buried pipeline settlement with potential failure and subsurface leakage, 5.) Large cracks and holes in asphalt release ponds and concrete rearing raceways. These ponds are no longer "fish tight". And 6.) Incubation trays are cracked and worn through.

The heavy coastal rains, which have a salt content and cause poor soil conditions have contributed to the deterioration of the hatchery infrastructure. The steel pipelines, above and below ground have deteriorated badly and should be replaced. This includes all on-site hatchery supply and drain lines. In addition, the steel distribution tank should be replaced.

Naselle Hatchery intake is sinking and prone to sliding, both of which are reducing pump efficiency. A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. Naselle Hatchery provides both recreational selective fishery opportunities within the Naselle River, Willapa Bay, and Pacific Ocean and is a primary contributor to the Willapa Bay commercial fisheries for both Coho and Chinook. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

high-quality customer service

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe highly functional, and cost-effective.

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting native and hatchery fish. The current intakes don't meet federal and state fish passage and fish screening criteria. Existing adult pond requires multiple handlings of fish resulting in increased fish mortalities. Rearing ponds are in poor condition and are at high risk of catastrophic failure. This project provides stability of maintaining existing hatchery production at Naselle Hatchery.

Improve the economic vitality of businesses and individuals

This fish and wildlife activity brings revenue to this coastal community. The projected economic value for this hatchery contributes approximately \$1 million annually to local commercial and recreational fishery activities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in will improve both hatchery and natural fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

The project will allow for the reliable delivery of water to fish rearing ponds keeping fish alive and healthy. This project would increase survival of native fish through improved upstream and downstream fish passage.

How will clients be affected and services change if this project is funded?

The project will create better quality rearing environments for the fish reared at the hatchery. This should translate to better health and increased survival.

How will the other state programs or units of government be affected if this project is funded?

Other than permitting, this project will not affect other state programs or units of government.

What is the impact on the state operating budget?

No impacts to the operating budget are expected.

Why is this the best option or alternative?

Loss of facilities could result in fish kills. This project is consistent with the Hatchery Scientific Review Group (HSRG) principles and recommendations.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

How does this impact the economy?

By protecting wild stocks and increasing pump efficiency for the hatchery, this project will increase recreational and commercial fishing opportunities, which have a positive impact to the State's economy. When feasible, the Department will use contract services for this project, thus creating jobs in the private sector.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,831,000				275,000
	Total	13,831,000	0	0	0	275,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	3,500,000	10,056,000		
	Total	3,500,000	10,056,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2015	01/01/2016
Design	2/1/2016	2/1/2017
Construction	5/1/2017	8/1/2019

	Total
Gross Square Feet:	20
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	508,757
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 7

Project Summary

This project provides cooperative elk damage fencing through a cost share program with private landowners. The project also replaces 5.65 miles of elk control fence, where the posts are rotten and the woven wire is brittle, to prevent private crop damage and allow the Yakima elk herd to remain at the current population. The project replaces, where feasible, fencing with new metal-style fence that does not rot and has a higher level of fire resistance.

Project Description

What is the project?

This project proposal allows continuation of our cooperative fencing program with landowners who experience chronic crop damage and add to several other options for managing property damage caused by deer and elk.

Replace 2.65 miles of elk control fence from the corner east of Mule Canyon to the new Hardy Canyon fence. This fence is on steep, rocky ground and includes lots of rock jacks. Posts are rotting and rock jacks are beginning to fail, particularly in Mule Canyon. Short sections may require hand work, but the majority is accessible by an excavator.

The project will replace 1 mile of elk control fence near Sheep Company entrance (Huntzinger property) that runs along the interface with agricultural lands. Posts are rotting and wire is on the wrong side of the fence. This is a section of fence that needs to be kept secure to keep elk from the adjacent agricultural lands. This section of fence is easily accessible by equipment.

The project will also replace 2 miles of elk control fence, beginning at the Beltel gate, tying into the new fence that was replaced in 2014, and head south to Fusner's corner (SW corner of section 20). Posts are rotting and leaning in places and the wire is brittle. This section of fence is near irrigated agricultural lands and needs to be kept secure to keep elk on public lands. This section of fence is easily accessible by equipment.

Existing wooden fence posts and wire will need to be removed and new woven wire installed. Where feasible, wooden posts will be replaced with metal posts, which will be pounded or drilled into place using an excavator. Rock jacks will be replaced with drilled metal posts, increasing the strength of the new fence.

What opportunity or problem is driving this request?

Replacement of these sections of elk control fence will keep elk from depredating private agricultural lands and keep cattle from trespassing onto the wildlife area. Deer and elk population objectives are difficult to achieve without the cooperation of private landowners. Many times, property can be damaged reducing landowner tolerance for wildlife on their property. These damage abatement strategies will help the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,072,418	7.8%
Extra Services	106,810	0.8%
Other Services	185,515	1.3%
Design Services Contingency	70,911	0.5%
Consultant Services Total	1,446,250	10.5%
Maximum Allowable Construction Cost(MACC)	10,175,142	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	10,175,142	73.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	508,757	3.7%
Non Taxable Items	0	0.0%
Sales Tax	833,344	6.0%
Construction Contracts Total	11,517,242	83.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	867,418	6.3%
Grand Total Escalated Costs	13,830,910	
Rounded Grand Total Escalated Costs	13,831,000	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

What are the specific benefits of this project?

Property can be damaged reducing landowner tolerance for wildlife on their property. These damage abatement strategies will help the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

How will clients be affected and services change if this project is funded?

Replacement of these sections of elk control fence will keep elk from depreddating private agricultural lands.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

There will be no impact to the state operating budget.

Why is this the best option or alternative?

Other options would include purchasing conservation easements that would allow deer and elk to occupy private property and construct crossings, gates, temporary enclosures, and water developments to improve deer and elk management. However, the cooperative fencing program is well accepted and established within the agricultural community as a good long-term solution for property damage.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,200,000				1,200,000
	Total	1,200,000	0	0	0	1,200,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2015	8/1/2015
Construction	8/1/2015	6/1/2017
	<u>Total</u>	
Gross Square Feet:	10	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	106,530	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	8.85%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	29,227	2.4%
Design Services Contingency	0	0.0%
Consultant Services Total	29,227	2.4%
Maximum Allowable Construction Cost(MACC)	1,065,300	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,065,300	88.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	84,159	7.0%
Construction Contracts Total	1,149,459	95.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	21,312	1.8%
Grand Total Escalated Costs	<u><u>1,199,998</u></u>	
Rounded Grand Total Escalated Costs	1,200,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 8

Project Summary

WDFW requests funds to develop a comprehensive pre-design plan for renovation of Spokane Hatchery. The hatchery was built in 1934 and is in poor and deteriorating condition. Spokane Hatchery incubates and rears over 2 million trout for stocking approximately 50 eastern Washington lakes each year.

Project Description

What is the proposed project?

The project includes demolition of existing intake, water deliver and drain lines, garage buildings, and residences. WDFW proposes to construct new intake, hatchery building, rearing ponds, recirculating water system, pollution abatement facilities, water supply and drain lines, bird exclusion facilities, residences, and storage buildings. Additionally, the project will renovate the existing hatchery building.

What opportunity or problem is driving this request?

Many of the facilities at this hatchery are over 70 years old and are in very poor condition.

How does the project support the agency and statewide results?

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Promote the value and economic benefits of WDFW-managed programs by expanding communication with local community and business leaders.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

The project will ensure stable fish production. Spokane Hatchery plants approximately 50 lakes annually and generates over \$12 million of economic activity associated with lowland lake recreational fisheries.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

How will clients be affected and services change if this project is funded?

The project will ensure predictability and stability in Lowland Lake recreational fisheries that occur in Eastern Washington.

How will other state programs or units of government be affected if this project is funded?

Other than permitting and close coordination with Department of Ecology for compliance with new state water quality standards, no additional impacts are anticipated.

What is the impact on the state operating budget?

There will be no impacts to the state operating budget.

Why is this the best option or alternative?

The project will provide predictable lowland lake recreational fisheries and contribution to the Departments operating fund through the purchase of recreational fishing licenses.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,204,000				250,000
	Total	9,204,000	0	0	0	250,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	1,500,000	7,454,000			
	Total	1,500,000	7,454,000	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2015	8/1/2015
Construction	3/1/2016	5/1/2017
	<u>Total</u>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	8.41%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	427,255	4.6%
Extra Services	118,991	1.3%
Other Services	197,613	2.2%
Design Services Contingency	37,998	0.4%
Consultant Services Total	777,857	8.5%
Maximum Allowable Construction Cost(MACC)	7,092,131	
Site work	7,092,131	77.1%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	360,943	3.9%
Non Taxable Items	0	0.0%
Sales Tax	603,699	6.6%
Construction Contracts Total	8,056,773	87.5%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	369,459	4.0%
Grand Total Escalated Costs	<u>9,203,917</u>	
Rounded Grand Total Escalated Costs	9,204,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 9

Project Summary

The project includes major renovations to the Edmonds Fishing Pier which is deteriorating and in poor condition. The pier is a popular and rare asset for marine anglers and the general public. It provides low cost, year-round salt water fishing access and wildlife destination viewing opportunity, serving residents and visitors. The project will restore concrete covers on piling to minimize spalling; repair deck panel edges, legs, and pile caps; repair and repaint wind break enclosures; replace roofs on fish cleaning stations; and replace and upgrade hand rails and electrical services and signage. WDFW requests matching funds to renovate Edmonds Pier. The City of Edmonds, in cooperation with the Port of Edmonds, have managed the daily operation of the pier for 35 years, and are committed to maintaining those functions permanently, once the structural repairs have been completed.

Project Description

What is the proposed project?

Structural deficiencies have been identified by an engineering report conducted in 2006. The structure has experienced rusting of reinforcement and deterioration from the marine environment.

The recommendations include the following: spall repairs and restoring concrete covers to minimize spalling; repairing deck panel edges, legs, and pile caps; wind break enclosure repairs and repainting; fish cleaning station roof replacements; and hand rail, electrical, and signage renovations.

What opportunity or problem is driving this request?

The City of Edmonds provides ongoing maintenance, making this project proposal possible. Without cooperation from Federal, State and local resources, we will be looking at decommissioning the pier.

Handicap Accessibility: Edmonds Pier provides the highest quality public access opportunity in Puget Sound, and possibly in the State. Handicap and limited mobility access opportunities are in high demand. Keeping this opportunity intact would be a very high priority for advocates of quality fishing and wildlife viewing on Puget Sound.

How does the project support the agency and statewide results?

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

What are the specific benefits of this project?

The Edmonds Pier provides low cost, year round salt water fishing access and wildlife destination viewing opportunity, serving residents and visitors from the Puget Sound region, and visitors to the area.

How will clients be affected and services change if this project is funded?

Edmonds Pier provides the highest quality public access opportunity in Puget Sound, and possibly in the State. Disabled and limited mobility access opportunities are in high demand. Keeping this opportunity intact would be a very high priority for advocates of quality fishing and wildlife viewing on Puget Sound.

How will other state programs or units of government be affected if this project is funded?

The City of Edmonds, in cooperation with the Port of Edmonds, have managed the daily operation of the pier for 35 years, and are committed to maintaining those functions permanently, once the structural repairs have been completed.

What is the impact on the state operating budget?

No impact, as the City of Edmonds will continue to operate and maintain the pier.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Description

Why is this the best option or alternative?

Renovations and repairs of the current pier will be the most efficient manner of continuing to provide public services. Leaving the pier in its current condition will result in safety liabilities and and poor aesthetics in the City of Edmonds.

What is the agency's proposed funding strategy for the project?

Funding for design and permitting has been secured through the capital budget in 2014. The City of Edmonds will begin the design process in 2014. WDFW will obtain permits and apply for grant funding through the Recreation and Conservation Office for an additional \$1,300,000. If all of this funding is secured, there will be no additional capital funds needed. However, if only partial funding is secured, matching funds will be needed.

Location

City: Edmonds

County: Snohomish

Legislative District: 021

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2015	9/1/2015
Construction	3/1/2016	6/1/2016
	<u>Total</u>	
Gross Square Feet:	150	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	3,837	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	10.74%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	3,604	0.5%
Extra Services	46,386	5.8%
Other Services	20,198	2.5%
Design Services Contingency	3,557	0.4%
Consultant Services Total	73,745	9.2%
Maximum Allowable Construction Cost(MACC)	575,575	
Site work	575,575	72.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	28,889	3.6%
Non Taxable Items	0	0.0%
Sales Tax	57,424	7.2%
Construction Contracts Total	661,888	82.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	64,022	8.0%
Grand Total Escalated Costs	<u><u>799,655</u></u>	
Rounded Grand Total Escalated Costs	800,000	

Operating Impacts

No Operating Impact

Narrative

No impact, as the operations and maintenance will continue to be provided by the City of Edmonds.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 10

Project Summary

The Wooten Wildlife Area Floodplain Management Plan (FMP) was developed by the Washington Department of Fish and Wildlife as an integrated, cross-program effort to improve conditions within the Tucannon floodplain. The FMP has two main goals: 1) enhancement of recreational fishing and camping opportunities and 2) protection and restoration of ecosystem functions of the Tucannon River floodplain. Accomplishment of these goals will improve spawning and rearing habitat for ESA listed fish while increasing recreational opportunities, resulting in increased revenue for the local economies and greater protection for public and private properties.

Project Description

What is the proposed project?

The Department has a unique opportunity at this time to match capital funding for lakes improvements with federal BPA funds to improve conditions within the floodplain that will enhance both recreational opportunities and habitat for ESA listed fish. To address this opportunity an agency-wide, cross-program committee engaged in writing the Wooten Floodplain Management Plan (FMP) for the 17 miles of Tucannon River that is located within the boundaries of the Wooten Wildlife Area. The FMP is driven by several factors including the current condition of the Tucannon Lakes and associated infrastructure, and the increased focus on recovery of spring Chinook in the Tucannon River. The footprint of most of the Tucannon Lakes impedes upon the floodplain of the Tucannon River. Reconfiguration of the Lakes will reduce this footprint; enhancing habitat for ESA listed fish while at the same time improving the recreational fishing experience and opportunity. In addition other infrastructure issues will also be addressed including: associated roads, bridges and culverts, water intakes and Camp Wooten. Specific actions associated with Camp Wooten will be developed in cooperation with State Parks and the local community to improve and enhance facilities at this important Environmental Learning Center at this current location while reducing the impact on the floodplain and protecting the historical and cultural values of the Camp.

1. 2013-2015, Feasibility. (Development, design and permitting of projects, outreach and early action projects)

- a. 2015-2017 Project Design and Permitting (partially funded)
- b. Public Outreach (partially funded)
- c. Campground 6 and 9 Relocation (Complete Summer 2014)
- d. Habitat Enhancement (Spending Authority-BPA, ongoing)

2. 2015-2017, Project Implementation Part 1. (Implementation of projects designed and permitted under Phase 1)

- a. Public Outreach (ongoing)
- b. Rainbow Lake Construction
- c. 2017-2021 Feasibility and Project Design and Permitting
- d. Habitat Enhancement (Spending Authority-BPA)

3. 2017-2019 Project Implementation Part 2. (Final implementation of projects developed, designed and permitted under Phase 1)

- a. Public Outreach (ongoing)
- b. Deer Lake Construction
- c. Beaver-Watson Lake Construction
- d. 2019-2021 Project Design and Permitting
- e. Habitat Enhancement (Spending Authority-BPA)
- f. Additional Projects Developed Under Phase 2

4. 2019-2021 Project Implementation Part 2. (Final implementation of projects developed, designed and permitted under Phase 1)

- a. Public Outreach (ongoing)

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

- b. Big Four Lake Decommissioning
- c. Spring Lake Construction
- d. Tucannon Powerline
- e. Habitat Enhancement (Tentative: Spending Authority-BPA)
- f. Additional Projects Developed Under Phase 3
- g. Habitat Enhancement (Spending Authority-BPA)
- h. Additional Projects Developed Under Phase 1

What opportunity or problem is driving this request?

BPA may fund up to \$1.3 million a year until 2018 to support restoration projects in the Tucannon watershed. Much of the work identified is on the Wooten Wildlife Area. The Department will compete for these funds and we are optimistic that the Department will receive funding if we contribute match funding to a portion of these projects.

The W.T. Wooten Wildlife Area covers approximately 16,000 acres in Columbia and Garfield counties and features eight lakes located along the Tucannon River. The Wooten Floodplain Management Plan has been driven by several factors, including the deteriorating condition of the Tucannon Lakes and associated infrastructure. and BPA and the Snake River Salmon Recovery Board are focusing on recovery of spring Chinook in the Tucannon River. The FMP team has identified lake rehabilitation as a priority, designed to improve and enhance recreation, reduce impacts to ESA listed species, and improve stream and floodplain function for the Tucannon River.

The current condition and configuration of the Tucannon Lakes ecologically impacts the Tucannon River floodplain function and requires constant maintenance. All but two lakes constrict the floodplain of the Tucannon River, causing channelization and incision of the river. All of the lakes drain back into the river, leading to increased water temperatures. The dikes/levees of all eight lakes are in violation of the Department of Ecology's Dam Safety requirements. The lakes retain sediment and have to be periodically dredged out. Six of the lakes rely on surface diversions from the Tucannon River. The current diversions have had periodic failure issues in recent years impacting both the recreational fishing opportunities and potentially endangering listed salmonids.

BPA has established funding through the Snake River Salmon Recovery Board to restore Spring Chinook habitat in the Tucannon River Basin. BPA will spend about \$1.3 million per year through 2018. Restoration strategies and recommendations were developed based on limiting factors identified in the Tucannon Sub basin Plan, Snake River Salmon Recovery Plan, and the Tucannon River Geomorphic Assessment and Habitat Restoration Study. A prioritized list of projects developed from this review identified top-tiered projects, 75% of which are located within the Wooten Wildlife Area. Potentially, between six and nine million BPA dollars could be spent on habitat enhancement projects on the Wildlife Area between now and the end of the 2017-2019 Biennium.

How does the project support the agency and statewide results?

This project supports the agency's strategic plan by enhancing fish rearing habitat for ESA listed fish. This project also enhances recreational fishing opportunities by increasing the number of fishing days in this area.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

Objective A: Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Strategies

Increase access to private lands to enhance hunting and wildlife viewing opportunities

This project supports the statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Improve the safety of people and property?

This project will reduce the potential of flooding and protect private and public property. This project could also prevent human and wildlife conflict, making highways safer and protecting Washington State's resources. By improving and repairing infrastructure and structures, the Department will preserve and protect existing state property.

What are the specific benefits of this project?

This request will enhance fishing, camping and other recreational uses on the Wooten Wildlife Area while improving habitat for fish and wildlife through the reduction of impacts to the floodplain. The Wooten Floodplain Management Plan (FMP) team has identified lake rehabilitation as a priority, designed to improve and enhance recreation, reduce impacts to ESA listed species, and improve stream and floodplain function for the Tucannon River. This Capital Request will help to accomplish this goal by developing, designing and implementing projects under the six initiatives identified in the FMP: 1) Lakes; 2) Campgrounds; 3) Roads/Water Crossings/infrastructure; 4) Habitat Enhancement; and 5) Outreach.

How will clients be affected and services change if this project is funded?

This request will enhance fishing, camping and other recreational uses on the Wooten Wildlife Area.

How will other state programs or units of government be affected if this project is funded?

The dams currently in violation can be removed from Department of Ecology's list.

What is the impact on the state operating budget?

The project will renovate an existing asset and is not expected to have any additional impacts to the operating budget.

Why is this the best option or alternative?

The Wooten Wildlife Area Floodplain Improvement Capital Request was developed to as a result of cross-program, agency-wide coordination on the Wooten Floodplain Management Plan (FMP). The goal of the FMP is to enhance fishing, camping and other recreational uses on the Wooten Wildlife Area while improving habitat for fish and wildlife by reducing floodplain impacts.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Funds for this project. The Department has an opportunity to compete for federal funding and could receive up to \$2.6 million per biennium until 2018.

How does this impact the economy?

This project is expected to extend the fishing seasons within the Tucannon and directly benefit the local economies. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Location

City: Dayton

County: Columbia

Legislative District: 016

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	6,500,000		1,600,000	1,000,000	2,600,000
057-1	State Bldg Constr-State	15,922,000		400,000	100,000	4,000,000
	Total	22,422,000	0	2,000,000	1,100,000	6,600,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
001-2	General Fund-Federal	1,300,000			
057-1	State Bldg Constr-State	5,800,000	5,622,000		
	Total	7,100,000	5,622,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	09/01/2013	06/01/2014
Design	7/1/2014	2/1/2018
Construction	3/1/2015	10/1/2019

	Total
Gross Square Feet:	3
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	5,578,193
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

Escalated Cost % of Project

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	184,730	0.8%
Construction Documents	1,106,260	4.9%
Extra Services	213,034	1.0%
Other Services	497,015	2.2%
Design Services Contingency	107,823	0.5%
Consultant Services Total	2,221,499	9.9%
Maximum Allowable Construction Cost(MACC)	16,734,580	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	16,734,580	74.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	840,075	3.8%
Non Taxable Items	0	0.0%
Sales Tax	1,376,043	6.1%
Construction Contracts Total	19,017,617	84.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	1,182,955	5.3%
Grand Total Escalated Costs	22,422,071	
Rounded Grand Total Escalated Costs	22,422,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 11

Project Summary

WDFW requests funding to reduce severe wildfire risk and increase forest resiliency through fuels reduction, thinning, fuel break creation, and prescribed burning. These activities are needed on wildlife areas throughout Eastern Washington to restore Washington forests to their native conditions.

Project Description

What is the proposed project?

The project will complete existing fire dependent dry forest restoration plans for the Sinlahekin Wildlife Area and Sherman Creek Wildlife Area. The project will establish a program of maintenance prescribed burning to further maintain fire regimes needed to sustain healthy, functioning dry forest habitats.

The project will prepare, plan, and implement fuels reduction and prescribed burns on other wildlife areas to restore fire dependent ecosystems. Wildlife Area Management Plans for the Scotch Creek, Methow, Chelan, Colockum, LT Murray, Oak Creek, Wenas, LeClerc, Blue Mountains and Klickitat wildlife areas identify the need for fuels treatment and prescribed burning.

What opportunity or problem is driving this request?

Fire has been withheld from fire dependent ecosystems for over 100 years resulting in degraded, unhealthy conditions. Overstocked, dry ponderosa pine and mixed conifer forests are susceptible to severe wildfires, disease, and insect infestations. The Public Lands Commissioner has declared a Forest Health Hazard Warning for certain eastern Washington Forests. Fire is an integral component of Eastern Washington's Ecosystem's and associated habitats and is essential to create and sustain conditions necessary for healthy habitats and associated fish and wildlife. The project to reduce fuel hazards, restore forest health, and improve ecosystems degraded by prolonged fire exclusion will do the following: reduce insect and disease problems, especially on wildlife areas within DNR-designated Forest Health Hazard Warning Areas where landowners are strongly encouraged to actively restore forests before conditions become so bad that forest health hazard orders must be issued to force landowners to treat forests; reduce elevated risks to life and property both on wildlife areas and in nearby communities where wildfire behavior would likely be severe; improve habitat quality for wildlife dependent on healthy dry forests; improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

How does the project support the agency and statewide results?

This project supports WDFW's mission – "WDFW serves Washington's citizens by protecting, restoring and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial, by enabling WDFW to conduct fuels reduction and fire regime restoration to fire dependent fish and wildlife habitat.

What are the specific benefits of this project?

Restoration of fire effects and by-products to fire dependent ecosystems where they have been withheld for over 100 years resulting in healthy, functional, resilient fire dependent dry forest habitat. Strategically located fuel breaks will also help protect larger forests areas until fire can be safely reintroduced.

How will clients be affected and services change if this project is funded?

Washington's citizens will have healthy fire dependent dry forest habitats and associated fish and wildlife species with decreased severity of wildfires on WDFW lands. Additionally wildfires that do occur will be much easier to control.

How will other state programs or units of government be affected if this project is funded?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

Restoring WDFW forests would help firefighting agencies more safely and cost-effectively protect both WDFW's restored lands and adjacent unrestored lands. In the long run fewer funds would be spent on WDFW lands to control wildfires and restore severely burned forests.

What is the impact on the state operating budget?

This project will reduce the long-term expenditure of firefighting agencies and restorative actions on public and private lands.

Why is this the best option or alternative?

This alternative safely harnesses fire as a tool and uses a natural process to effectively reduce risks. The other alternative – efforts at total fire exclusion has failed with high costs to the state budget, forest resources, and infrastructure.

What is the agency's proposed funding strategy for the project?

This project would be funded by State Construction Bonds. There is some small possibility of income from forest thinning and the resulting sale of timber. However this will be infrequent and small. Any income would be credited to the project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,950,000				1,650,000
	Total	4,950,000	0	0	0	1,650,000
			Future Fiscal Periods			
			<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1	State Bldg Constr-State	1,650,000	1,650,000			
	Total	1,650,000	1,650,000	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2015	7/1/2018
Construction	8/1/2016	6/1/2020

	<u>Total</u>
Gross Square Feet:	30
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	118,864
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	254,575	5.1%
Extra Services	131,793	2.7%
Other Services	120,639	2.4%
Design Services Contingency	26,172	0.5%
Consultant Services Total	528,333	10.7%

Maximum Allowable Construction Cost(MACC) 3,565,908

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,565,908	72.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	179,192	3.6%
Non Taxable Items	0	0.0%
Sales Tax	301,042	6.1%
Construction Contracts Total	4,064,072	82.1%

Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	358,081	7.2%
Grand Total Escalated Costs	<u><u>4,950,486</u></u>	
Rounded Grand Total Escalated Costs	4,950,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000666

Project Title: Marblemount Hatchery - Renovating Jordan Creek Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 13

Project Summary

WDFW requests funds to replace the Jordan Creek intake to bring it into compliance with federal and state fish passage and screening criteria at Marblemount Hatchery.

Project Description

What is the proposed project?

The project will design and construct a new gravity water supply intake located on Jordan Creek, which is a major water supply for Marblemount Hatchery. The current intake located on Jordan Creek does not meet federal and state criteria for fish screening and fish passage.

What opportunity or problem is driving this request?

The existing Jordan Creek intake structure is non-compliant with the federal and state criteria for fish screening and fish passage. The existing Jordan Creek intake blocks the passage of native steelhead to approximately 5 miles of habitat.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategy: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A. Conservation of fish wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategy: Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

How does this impact the economy?

By protecting wild stocks the project will increase recreation fishing opportunities which will have a positive impact to the state economy. The Marblemount Hatchery contributes approximately \$1 million annually to the local personal income levels related to commercial and recreational fishery activities.

What are the specific benefits of this project?

Replacing the Jordan Creek intake will assist the Skagit River Basin in achieving natural spawning goals established for Puget Sound wild steelhead recovery. The Jordan Creek intake allows for water to enter the hatchery on a gravity feed rather than being pumped from the Cascade River. If the renovation is not completed, water will need to be pumped from the Cascade River, increasing electrical and operational costs. This project also meets the principles and recommendations of the Hatchery Scientific Review Group (HSRG).

How will clients be affected and services change if this project is funded?

The project will directly aide in the recovery of listed Puget Sound Winter steelhead. Additionally, the new intake will continue to provide a high quality and quantity of water to meet the needs of Marblemount Hatchery's rearing program.

How will other state programs or units of government be affected if this project is funded?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000666

Project Title: Marblemount Hatchery - Renovating Jordan Creek Intake

Project Class: Preservation

Description

Other than permitting, no other programs or units of government will be affected.

What is the impact on the state operating budget?

No impact on the state operating budget.

Why is this the best option or alternative?

Jordan Creek intake provides gravity feed, high quality water reducing the need to pump water from other water sources. Gravity feed water saves on operation costs.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Unincorporated

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,293,000				2,293,000
	Total	2,293,000	0	0	0	2,293,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000666

Project Title: Marblemount Hatchery - Renovating Jordan Creek Intake

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2015	9/1/2015
Construction	5/1/2016	10/1/2016
	<u>Total</u>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	9.86%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	113,368	4.9%
Extra Services	90,000	3.9%
Other Services	53,914	2.3%
Design Services Contingency	13,459	0.6%
Consultant Services Total	277,005	12.1%
Maximum Allowable Construction Cost(MACC)	1,669,207	
Site work	1,669,207	72.6%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	83,992	3.7%
Non Taxable Items	0	0.0%
Sales Tax	149,022	6.5%
Construction Contracts Total	1,902,221	82.7%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000666

Project Title: Marblemount Hatchery - Renovating Jordan Creek Intake

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	119,923	5.2%
Grand Total Escalated Costs	<u><u>2,299,149</u></u>	
Rounded Grand Total Escalated Costs	2,299,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000667

Project Title: Lake Whatcom Hatchery - Replace Intake and Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 14

Project Summary

WDFW requests funding to replace the existing water supply line and renovate the existing water intake at Lake Whatcom Hatchery and bring the water intake up to federal and state criteria. This will benefit natural spawning Kokanee trout. Approximately 12 miles of habitat will be opened up for natural spawning Kokanee population.

Project Description

What is the proposed project?

The existing water supply line will be replaced and the intake will be redesigned and constructed to meet new federal and state fish passage and fish screening criteria.

What opportunity or problem is driving this request?

The current water supply line has a number of leaks and is at risk for catastrophic failure that would result in loss of fish production. Lake Whatcom is the state's largest source of Kokanee trout eggs in the state of Washington. The existing intake does not meet current federal and state standards for fish screening and fish passage.

Goal 1: Conserve and protect native fish and wildlife

Strategy

Implements actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objectives A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objectives B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategy:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes do not meet fish passage criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

Improve the economic vitality of businesses and individuals

The economic activity generated by this recreational fishery exceeds \$800,000 annually.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain, and in some cases improve, fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000667

Project Title: Lake Whatcom Hatchery - Replace Intake and Pipeline

Project Class: Preservation

Description

sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

The project will allow for the reliable delivery of water to fish rearing ponds keeping fish alive and healthy. This project would increase survival of wild fish through improved upstream and downstream fish passage.

How will clients be affected and services change if this project is funded?

The project will create better quality rearing environments for the fish cultured at the hatchery. This may translate to better health and increased survival of the fish that are released from the facility resulting in greater efficiencies and creating more opportunities for commercial and recreational anglers.

How will the other state programs or units of government be affected if this project is funded?

This project will result in release of higher numbers of healthier fish from the hatchery. Revenues generated from increased fishing opportunities will provide a positive impact to local business communities as well as city, county and state government.

What is the impact on the state operating budget?

There will be no impacts to the operating budget are expected.

Why is this the best option or alternative?

Loss of water supply to fish rearing ponds will result in fish loss/kills. This is a Hatchery Scientific Review Group (HSRG) recommendation and will protect native, wild salmonids.

What is the agency’s proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

How does this impact the economy?

By protecting wild stocks and increasing pump efficiency for the hatchery, this project will increase recreational and commercial fishing opportunities, which have a positive impact to the State’s economy. When feasible, the Department will use contract services for this project, thus creating jobs in the private sector.

Location

City: Sedro-Woolley

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,354,000				1,354,000
	Total	1,354,000	0	0	0	1,354,000

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000667

Project Title: Lake Whatcom Hatchery - Replace Intake and Pipeline

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	12/1/2015	10/1/2016
Construction	5/1/2017	10/1/2017
	Total	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	10.37%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	68,915	5.1%
Extra Services	89,412	6.6%
Other Services	32,116	2.4%
Design Services Contingency	9,817	0.7%
Consultant Services Total	200,258	14.8%
Maximum Allowable Construction Cost(MACC)	945,423	
Site work	945,423	69.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000667

Project Title: Lake Whatcom Hatchery - Replace Intake and Pipeline

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	47,572	3.5%
Non Taxable Items	0	0.0%
Sales Tax	84,405	6.2%
Construction Contracts Total	1,077,399	79.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	76,770	5.7%
Grand Total Escalated Costs	1,354,427	
Rounded Grand Total Escalated Costs	1,354,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000668

Project Title: Ringold Hatchery - Replace Pipelines

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 15

Project Summary

WDFW requests funding to replace water supply lines and modify two water intakes at Ringold Hatchery. Temporary repairs, such as patching and bands, have maintained the lines, but there is concern of failure, resulting in loss of hatchery fish.

Project Description

What is the proposed project?

At the primary water supply the Department will remove, dispose, and replace over 1400 linear feet of 30 inch diameter pipe that is currently in poor condition. Additionally, the Department requests funds to replace secondary water supply lines to the hatchery that are also in poor condition. Part of the pipeline replacement includes updating the two intakes that support the hatchery.

What opportunity or problem is driving this request?

The water supply is at high risk. There is concern for potential catastrophic failure at the hatchery including loss of existing hatchery production, and damage to a county road. The county road is adjacent to the water supply lines and is the sole access point for the public, employees, and emergency personnel.

How does the project support the agency and statewide results?

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Ringold Hatchery provides approximately 3.5 million fall Chinook for commercial, recreational, and Treaty Tribe fisheries. It also provides approximately 250,000 summer steelhead for in river recreational and Tribal Fisheries.

How will clients be affected and services change if this project is funded?

It will ensure existing fisheries will be supported as well as maintaining the states Treaty trust responsibilities for future meaningful Tribal fisheries.

How will other state programs or units of government be affected if this project is funded?

Not anticipated.

What is the impact on the state operating budget?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000668

Project Title: Ringold Hatchery - Replace Pipelines

Project Class: Preservation

Description

None.

Why is this the best option or alternative?

No action option will result in loss of fishery opportunities for both recreational and Treaty Tribal fisheries in this rural community. There are no alternative rearing sites in this area.

What is the agency's proposed funding strategy for the project?

The Department requests to use State Building Construction Account funds for this project.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,378,000				1,378,000
	Total	1,378,000	0	0	0	1,378,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000668

Project Title: Ringold Hatchery - Replace Pipelines

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	11/1/2015	3/1/2016
Construction	5/1/2016	10/1/2016
	<u>Total</u>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	10.32%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	72,641	5.3%
Extra Services	72,891	5.3%
Other Services	33,175	2.4%
Design Services Contingency	9,055	0.7%
Consultant Services Total	187,760	13.6%
Maximum Allowable Construction Cost(MACC)	981,330	
Site work	981,330	71.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	49,379	3.6%
Non Taxable Items	0	0.0%
Sales Tax	82,456	6.0%
Construction Contracts Total	1,113,164	80.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000668

Project Title: Ringold Hatchery - Replace Pipelines

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	77,554	5.6%
Grand Total Escalated Costs	<u><u>1,378,478</u></u>	
Rounded Grand Total Escalated Costs	1,378,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 16

Project Summary

The Department requests funds to rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements.

Project Description

What is the proposed project?

This project will renovate the Samish River intake and fishway to comply with federal and state fish passage and fish screening criteria.

What opportunity or problem is driving this request?

The current intake and fishway do not meet current fish screen or fish passage criteria. The 2004 Intake Assessment recommended making modifications to correct the deficiencies of the existing intake. The project is consistent with HSRG recommendations to improve native fish populations throughout the Samish River basin.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing and other outdoor activities are enhanced and expended.

Objective B: Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes don't meet fish passage criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

Through its fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will allow the Department to become compliant with current fish screening and fish passage requirements at the

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Description

Samish Hatchery.

How will clients be affected and services change if this project is funded?

This project may improve fishing opportunities and improve Chinook and steelhead recovery results in northern Puget Sound.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department does not anticipate any impacts to the operating budget.

Why is this the best option or alternative?

This project will allow passage of anadromous fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Burlington

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,921,000				700,000
	Total	4,921,000	0	0	0	700,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	4,221,000				
	Total	4,221,000	0	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2015	10/1/2016
Construction	3/1/2017	12/1/2017

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,227,700
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.75%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	224,568	4.6%
Extra Services	337,212	6.8%
Other Services	105,054	2.1%
Design Services Contingency	37,033	0.8%
Consultant Services Total	753,137	15.3%

Maximum Allowable Construction Cost(MACC) 3,227,700

Site work	3,227,700	65.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	358,820	7.3%
Non Taxable Items	0	0.0%
Sales Tax	301,268	6.1%
Construction Contracts Total	3,887,788	78.7%

Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	297,088	6.0%
Grand Total Escalated Costs	<u><u>4,938,013</u></u>	
Rounded Grand Total Escalated Costs	4,938,000	

Operating Impacts

No Operating Impact

Narrative

This project, if funded, will renovate or replace an existing asset and is not expected to have additional impacts on the current operating budget.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 17

Project Summary

WDFW is requesting funding to develop a comprehensive pre-design plan for Minter Hatchery intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria.

Project Description

What is the proposed project?

This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria.

What opportunity or problem is driving this request?

The upper intake, which is gravity fed, needs to be upgraded due to its age and collection capabilities. It lacks proper screening to exclude fish from entering the water system and being sent to hatchery ponds. There are wild coho, cutthroat, and steelhead in the system.

The lower intake is a pumped intake with ineffective fish screens that allow fish to enter into the system. The overflow of the intake requires upgrades to improve worker safety and to meet current fish passage criteria.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objectives A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategy:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting native fish. The current intakes does not meet federal and state fish passage and fish screening criteria and allows fish to enter the intakes. Replacing these intakes will prevent fish loss.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and improve fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will ensure Minter Creek Hatchery intakes are compliant with current fish screening and fish passage criteria. The safety of the hatchery's employees will be improved.

How will clients be affected and services change if this project is funded?

This project will maintain existing hatchery production levels and will increase native fish natural production and survival originating from the Minter Creek watershed.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the state's operating budget.

Why is this the best option or alternative?

This project will allow passage of native adult fish and protect juvenile fish rearing naturally in Minter Creek.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,198,000				250,000
	Total	8,198,000	0	0	0	250,000

Future Fiscal Periods

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Funding

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State	1,000,000	6,948,000		
Total	1,000,000	6,948,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2015	2/1/2017
Construction	4/1/2018	10/1/2019

	<u>Total</u>
Gross Square Feet:	20
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	286,061
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	708,165	8.6%
Extra Services	122,203	1.5%
Other Services	188,460	2.3%
Design Services Contingency	54,690	0.7%
Consultant Services Total	1,083,089	13.2%
Maximum Allowable Construction Cost(MACC)	5,721,216	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	5,721,216	69.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	286,061	3.5%
Non Taxable Items	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	528,640	6.5%
Construction Contracts Total	<u>6,535,916</u>	<u>79.7%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	578,562	7.1%
Grand Total Escalated Costs	<u>8,197,567</u>	
Rounded Grand Total Escalated Costs	8,198,000	

Operating Impacts

No Operating Impact

Narrative

This project would update an existing asset and is not expected to have an incremental impact on the operating budget.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000686

Project Title: Hoodsport Hatchery Adult Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 18

Project Summary

WDFW request funds to replace the existing adult holding facilities at Hoodsport Hatchery. These facilities are over 50 years old and do not maximize space and water usage. The ponds are also too shallow to facilitate optimal adult holding and rearing.

Project Description

What is the proposed project?

The proposed project will replace the deteriorating existing adult holding ponds to more efficient and safe.

What opportunity or problem is driving this request?

The existing adult holding facilities were built over 50 years ago and are in poor conditions. They are too shallow for optimal adult holding and rearing environment. Replacement of these ponds will provide for better utilization of space and water usage. It will also result in better fish production supporting the Hood Canal hatchery program.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective B: Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

Strategies

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

The Department's hatchery programs in hood canal contribute approximately 9.5 million dollars annually to the commercial and recreational related fisheries.

Objective C: The Department's decisions support communities through valuing, understanding, and evaluation input from stakeholders.

This project supports the statewide results as follows:

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000686

Project Title: Hoodsport Hatchery Adult Pond Renovation

Project Class: Preservation

Description

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. By holding and rearing fish in a more effective way, fish survival will increase.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in some cases improve fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

What are the specific benefits of this project?

Replacement of the ponds will provide for better utilization of space and water usage. It will also result in better fish production supporting the Hood Canal hatchery program.

How will clients be affected and services change if this project is funded?

This project will ensure continued and future commercial and recreational fishing opportunities for Washington Citizens and Treaty Tribe members.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department will renovate an existing asset and is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

This project was recommended by the Hatchery Scientific Review Group. The improvements will influence efficiency of operations and the utilization of space and water.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities which has a positive impact to the local economy. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000686

Project Title: Hoodsport Hatchery Adult Pond Renovation

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,046,000				700,000
	Total	4,046,000	0	0	0	700,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	3,346,000				
	Total	3,346,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/1/2015	8/1/2016
Construction	4/1/2018	10/1/2018
	Total	
Gross Square Feet:	20	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	6,953	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	Varies	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	672,847	16.6%
Extra Services	110,870	2.7%
Other Services	101,021	2.5%
Design Services Contingency	27,301	0.7%
Consultant Services Total	542,928	13.4%

Maximum Allowable Construction Cost(MACC) **139,064**

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000686

Project Title: Hoodsport Hatchery Adult Pond Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	139,064	3.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	143,021	3.5%
Non Taxable Items	0	0.0%
Sales Tax	255,293	6.3%
Construction Contracts Total	3,258,732	80.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	244,043	6.0%
Grand Total Escalated Costs	4,045,703	
Rounded Grand Total Escalated Costs	4,046,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000669

Project Title: Elochoman Hatchery - Facility Abandonment

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 23

Project Summary

WDFW requests funding to remove fish passage barriers, demolish buildings and sell land at the Elochoman Hatchery. This Hatchery was closed approximately 8 years ago to meet Salmon Recovery goals and declining budgets associated with Mitchell Mitigation Funding administered by NMFS/NOAA.

Project Description

What is the proposed project?

There are two permanent upstream fish barriers in conjunction with the hatchery that should be removed to ensure fish passage in the Elochoman River. The first fish barrier is located approximately at River Mile 6.5 at the old hatchery site and second is located approximately $\frac{3}{4}$ mile upstream from the hatchery at the old hatchery gravity intake site.

Demolition of 4 residences, old storage shed, hatchery building, concrete and asphalt ponds, access bridge removal and intake/concrete wall(s) removal will occur. The hatchery site will be restored to its native habitat. The site parcel will be sold.

What opportunity or problem is driving this request?

This request is consistent with the agency's policy to close this facility due to a decrease in federal funding and meeting new federal salmon recovery goals. Removing the fish barriers will open approximately 20 miles of habitat for native spawning fish. The request will also reduce the liability to the state.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

By removing the fish barriers and opening up habitat for native spawning fish. Increases WDFW leadership and participation in conducting restoration activities in the Columbian Basin and reducing risk to native salmon and steelhead from hatchery facilities.

What are the specific benefits of this project?

This project restores the natural habitat and improves fish access to the upper Elochoman River Basin.

How will clients be affected and services change if this project is funded?

This project improves safety to clients by removing the existing hatchery infrastructure. This hatchery site has become a nuisance for illegal activity.

How will other state programs or units of government be affected if this project is funded?

This project anticipates a decrease in calls to law enforcement agencies.

What is the impact on the state operating budget?

No impact, except to potentially reduce liability.

Why is this the best option or alternative?

The agency has no plans to use this site.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000669

Project Title: Elochoman Hatchery - Facility Abandonment

Project Class: Preservation

Description

Location

City: Centralia

County: Lewis

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will demolish an existing asset.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2015	8/1/2015
Construction	8/1/2017	6/1/2021
	Total	
Gross Square Feet:	20	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	39,073	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	Varies	

Cost Summary

Escalated Cost % of Project

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000669

Project Title: Elochoman Hatchery - Facility Abandonment

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	29,415	2.9%
Extra Services	25,129	2.5%
Other Services	23,718	2.4%
Design Services Contingency	0	0.0%
Consultant Services Total	79,455	7.9%
Maximum Allowable Construction Cost(MACC)	781,451	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	781,451	78.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	59,390	5.9%
Construction Contracts Total	840,840	84.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	81,075	8.1%
Grand Total Escalated Costs	1,001,370	
Rounded Grand Total Escalated Costs	1,001,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 24

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan for Fallert Creek Hatchery renovations. The Department is planning to renovate the Fallert Creek Hatchery. Fallert Creek Hatchery was the first state operated facility that opened in 1895. The existing facilities were updated primarily in the 1960's and are in poor and deteriorating condition.

Project Description

What is the proposed project?

The Department requests funds to replace both intakes, existing adult pond, existing earthen pond, raceways, and one residence. The project will also consist of the construction of a new pollution abatement facility at Fallert Creek Hatchery. The project will consist of replacing two intakes, one on Fallert Creek and one on Kalama River, and upgrading electrical and piping. In addition, the project will replace the old asphalt adult holding pond with new spawning facilities, replace the earthen pond with new concrete ponds, add pollution abatement facilities, and replace raceways including bird exclusion.

What opportunity or problem is driving this request?

The current intakes were constructed in the late 1960's and are out of compliance with current National Marine Fisheries Service (NFMS) guidelines for fish screening. Sediment is inundating the intake and could render it inoperable if not replaced. Failure of the intake puts the facility at high risk for catastrophic fish losses.

The existing facilities currently have inadequate pollution abatement facilities. New pollution abatement facilities are needed to be in compliance with the state water quality standards and the Federal Clean Water Act. The agency is requesting funds to replace the existing adult pond to meet Hatchery Scientific Review Group recommendations that will improve this hatchery's handling of native and hatchery fish.

The earthen pond and raceways are being replaced due to age and integrity of the infrastructures. The condition of these facilities is very poor and deteriorating.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat
 Strategies

Implementing actions to reduce risks to native salmon and steelhead from operating hatcheries.

Promote compliance with natural resource laws

Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead

Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals

Objective B: Increase protection and restoration of ecosystem functions

Strategies

Maintain and restore salmonid populations through fish passage, screening and habitat restoration

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

Goal 2: Provide sustainable fishing, hunting, and other wildlife related recreational and commercial experiences

Strategies

Advance implementation of mark selective fisheries for both recreational and commercial fishing

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities. The Kalama River Hatchery Programs contributes over 3 million dollars annually to local personal income related to recreational and commercial fisheries.

Goal 4: Build an effective and efficient organization by supporting our workforce improving business processes, and investing in technology

Objective D: Work environments are safe, highly functional, and cost-effective.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes don't meet fish passage criteria and allow fish to enter the intakes. Correcting this intake will prevent fish loss. New pollution abatement facilities will improve hatchery effluent water quality and a new adult pond will facilitate improved handling and survival of native fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to rural Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits. Contributes over 3 million dollars annually to local personal income related to recreational and commercial fisheries.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can improve fish survival, which will improve recreational and commercial fishing opportunities.

By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

Completion of this project will increase the survival of fish through improved upstream and downstream fish passage. Replacing the intakes will meet the fish passage and screening criteria, the pollution abatement ponds will allow the Department to be in compliance with the Clean Water Act criteria, all proposed hatchery renovation elements are consistent with the Hatchery Scientific Review Group (HSRG) recommendation.

How will clients be affected and services change if this project is funded?

This project, if funded, will improve recreational and commercial harvests through increased survival of fish and improve water quality within the Kalama River Basin

How will other state programs or units of government be affected if this project is funded?

The Department doesn't anticipate this project affecting other units of government.

What is the impact on the state operating budget?

These projects will renovate existing assets and is not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

The Department completed a feasibility design in January 2012, and determined the advantage of moving the intake upstream would allow the existing intake and pump station to remain operational during construction of the new intake. The intake would be located in deeper and faster water and is not expected to have the sediment issues. This will allow the Department to meet

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

fish passage compliance issues.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities, which has a positive impact to the local economy. The hatchery programs on the Kalama River generate \$3 million dollars annually to the local personal income (TCW Economics 2009). When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing facility and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,102,000				
	Total	12,102,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	300,000	2,000,000	9,802,000		
	Total	300,000	2,000,000	9,802,000	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2017	07/01/2018
Design	8/1/2017	10/1/2019
Construction	4/1/2019	12/1/2020

	<u>Total</u>
Gross Square Feet:	20
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	442,637
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,442,436	11.9%
Extra Services	117,957	1.0%
Other Services	302,852	2.5%
Design Services Contingency	65,582	0.5%
Consultant Services Total	1,344,026	11.1%
Maximum Allowable Construction Cost(MACC)	8,852,746	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	8,852,746	73.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	445,121	3.7%
Non Taxable Items	0	0.0%
Sales Tax	719,763	6.0%
Construction Contracts Total	10,067,319	83.2%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	690,575	5.7%
Grand Total Escalated Costs	<u><u>12,101,920</u></u>	
Rounded Grand Total Escalated Costs	12,102,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 25

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan for North Toutle Hatchery. The Department requests funds to renovate North Toutle Hatchery due to its poor and deteriorating condition.

Project Description

What is the proposed project?

The project will consist of two phases. Phase 1 will include demolishing and replacing the existing intake, piping, adult collection facilities, settling pond to treat incubation water, storage building, and new electrical service including a backup generator system. Phase 2 includes building new concrete raceways (16), new pollution abatement facility, new hatchery building, including new incubation units, bird exclusion system, two new residences, and a new hatchery access road and bridge.

What opportunity or problem is driving this request?

The facilities were built in 1952 and are in poor and deteriorating condition. The Department completed a Hatchery Intake Evaluation which determined this intake didn't meet federal and state fish screening and fish passage criteria. The existing screens are not compliant with current standards. This evaluation recommended renovating the existing structures. Updates and renovations of other structures are consistent with HSRG recommendations and principles.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish and providing directed selective fishery opportunities to both commercial and recreational fishers. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: The ecological integrity of critical habitat and ecological systems is protected and restored.

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Increase WDFW leadership and participation in conducting restoration activities in the Columbia Basin.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.

Strategy - Advance implementation of mark selective fisheries by focusing on alternative commercial fishing gear in the Lower Columbia River.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting native fish. The current intakes does not meet federal and state fish passage and fish screening criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington rural communities. This project helps develop markets by promoting selective fishery opportunities for both recreational and commercial fisheries. The estimated economic contribution from North Toutle Hatchery is over \$1.8 million annually.

By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

Improve the cultural and recreational opportunities throughout the state

Through its fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality fishing opportunities.

By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

Completing this project will result in increased survival of native and hatchery fish. The project's proposed actions will bring the hatchery into compliance with federal and state regulations.

How will clients be affected and services change if this project is funded?

This project will improve recreational and commercial fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

This project was recommended in a Hatchery Assessment Report as a project solution required to keep the facility operating. This project is also recommended by the Hatchery Scientific Review Group (HSRG).

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities, which has a positive impact to the local economy. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

Growth Management impacts

The Department will renovate an existing asset and doesn't expect any impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	25,948,000				
	Total	25,948,000	0	0	0	0

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	500,000	2,000,000	11,000,000	12,448,000
	Total	500,000	2,000,000	11,000,000	12,448,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2017	10/1/2018
Construction	4/1/2020	5/1/2023

Total

Gross Square Feet:	30
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	657,431
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,726,950	6.7%
Extra Services	203,550	0.8%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Other Services	592,580	2.3%
Design Services Contingency	140,287	0.5%
Consultant Services Total	<u>2,758,031</u>	<u>10.6%</u>
 Maximum Allowable Construction Cost(MACC)	 19,722,928	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	19,722,928	76.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	986,146	3.8%
Non Taxable Items	0	0.0%
Sales Tax	1,594,600	6.2%
Construction Contracts Total	<u>22,303,673</u>	<u>86.0%</u>
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
 Art Work Total	 0	 0.0%
 Other Costs Total	 0	 0.0%
 Project Management Total	 886,099	 3.4%
 Grand Total Escalated Costs	 <u><u>25,947,803</u></u>	
 Rounded Grand Total Escalated Costs	 25,948,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 26

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan for Ford Hatchery renovations. Ford Hatchery is over sixty years old and in poor and deteriorating condition. It stocks over 40 lakes with trout. It supports recreational opportunities throughout eastern Washington.

Project Description

What is the proposed project?

The proposed project will consist of the following components: refurbishing 2 intakes, replace existing round ponds with raceways, replace water supply pipes and drains, demo and replace existing hatchery building, add new pollution abatement facilities, construction of new storage building, replacing two residences, and construction of one large raceway.

What opportunity or problem is driving this request?

The loss of efficiency of delivering available spring water to the rearing ponds, overall age and condition of the facility, and in general poor and deteriorating condition is driving the request.

How does the project support the agency and statewide results?

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective B. The economics benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Ford Hatchery plants over 40 lakes located in eastern Washington and provides approximately 10 million dollars of economic activity in Stevens, Ferry, Lincoln, and Spokane Counties.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

The project allows the Department to maintain production levels and guards against catastrophic fish losses. It also improves employee working conditions.

How will clients be affected and services change if this project is funded?

It will help maintain and ensure current trout production is achieved in eastern Washington lakes. The resident trout program provides large economic benefits to many rural communities and businesses throughout Washington State. The Departments hatchery resident trout program provides predictable and stable fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

No impact.

What is the impact on the state operating budget?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

No expected impact.

Why is this the best option or alternative?

The Department does not want to reduce the current trout production levels. The Department has identified the resident fish rearing program/hatcheries as a high priority to maintain a high revenue stream into the agencies wildlife fund account. The Department strives to maintain and enhance trout rearing programs.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Construction Bonds for this project.

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,295,000				
	Total	13,295,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	400,000	1,100,000	11,795,000		
	Total	400,000	1,100,000	11,795,000	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2017	10/1/2018
Construction	4/1/2020	11/1/2022

	<u>Total</u>
Gross Square Feet:	30
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	321,745
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,684,348	12.7%
Extra Services	168,371	1.3%
Other Services	319,371	2.4%
Design Services Contingency	82,454	0.6%
Consultant Services Total	1,623,070	12.2%

Maximum Allowable Construction Cost(MACC) 9,652,359

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	9,652,359	72.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	482,618	3.6%
Non Taxable Items	0	0.0%
Sales Tax	820,933	6.2%
Construction Contracts Total	10,955,909	82.4%

Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	716,201	5.4%
Grand Total Escalated Costs	<u><u>13,295,180</u></u>	
Rounded Grand Total Escalated Costs	13,295,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 27

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan to replace rearing and pollution abatement ponds at Sol Duc Hatchery. Replacing the ponds will enable the facility to better utilize space, improve fish rearing conditions, and meet state water quality standards.

Project Description

What is the proposed project?

Replacing old, concrete ponds and large acre asphalt pond will enable the facility to better utilize space, improve fish rearing conditions, and fish survival. Construction of the new pollution abatement facilities will result in improved water quality in the hatchery effluent. The proposed project is consistent with the Hatchery Scientific Review Group (HSRG) recommendations and principals.

What opportunity or problem is driving this request?

The project replaces ponds that were built in 1964 and have deteriorated. The existing pollution abatement pond is under-sized and inadequate to meet new state water quality standards.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Improved rearing conditions for native Sol Duc spring Chinook, coho, and steelhead stocks will result in increased survival and

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

recreational, commercial and tribal fishery opportunities. Funding this project will also help address the large deferred maintenance backlog.

How will clients be affected and services change if this project is funded?

If this project is funded predictable recreational and tribal fishing will be protected.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

There is no impact to the state's operating budget.

Why is this the best option or alternative?

Providing predictable recreational steelhead and salmon fisheries is essential to maintaining license sales that support the Department's operating budget.

What is the agency's proposed funding strategy for the project?

The Department requests 057-1 State Building Construction Funds for this project.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,300,000				
	Total	9,300,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	400,000	8,900,000			
	Total	400,000	8,900,000	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2017	3/1/2018
Construction	6/1/2018	6/1/2019

	<u>Total</u>
Gross Square Feet:	10
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	708,952
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.86%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	491,309	5.3%
Extra Services	90,496	1.0%
Other Services	130,838	1.4%
Design Services Contingency	36,528	0.4%
Consultant Services Total	749,169	8.1%

Maximum Allowable Construction Cost(MACC) 7,089,524

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	7,089,524	76.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	354,476	3.8%
Non Taxable Items	0	0.0%
Sales Tax	625,296	6.7%
Construction Contracts Total	8,069,295	86.8%

Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	481,170	5.2%
Grand Total Escalated Costs	<u><u>9,299,634</u></u>	
Rounded Grand Total Escalated Costs	9,300,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 29

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan which will replace the adult holding pond facilities, fish rearing raceways, large asphalt fish release pond, pollution abatement facilities, and bird exclusion facilities at Dungeness Hatchery. This project will allow the Department to reduce potential hazards to staff and volunteers working at the hatcheries and protect native fish.

Project Description

What is the proposed project?

The proposed project will replace the earthen adult pond at the Dungeness Hatchery with three concrete ponds featuring fish crowders and a brail lift system. The renovated pond will feature a new fishway and bird exclusion covers. The project includes replacing the raceways, large asphalt release pond due to poor conditions and the construction of a new pollution abatement facility. This project will improve hatchery staff and volunteer safety and reduce fish injury and stress during trapping and handling activities. This renovation will also ensure efficient return of wild salmon to the river.

What opportunity or problem is driving this request?

The current adult pond and handling system configuration exposes staff and volunteers to risk of falling and/or back injuries. Because the pond lacks a suitable mechanism for trapping adults, staff must resort to labor-intensive manual processes; excessive human handling of adult fish reduces their fitness and survival rates. The poor condition of existing raceways and large release pond requires these facilities to be replaced. The current facility is not equipped with pollution abatement facilities and the new abatement facilities will result in meeting new state and federal water quality standards. The proposed new adult pond renovations will allow the Department to handle and move fish safely and efficiently. The new system will provide an automated fish handling and sorting system, which reduces fish loss and helps maintain genetic integrity by allowing wild fish to safely return to the river. Because the proposed project supports hatchery fish health, it creates a better environment for rearing ESA listed spring Chinook and steelhead.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog. The proposed project was recommended by the Hatchery Scientific Review Group (HSRG).

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implements actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. Improving fish handling practices and infrastructure will reduce native fish loss and improve survival of hatchery fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in some cases improve fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will allow the Department to select adult fish capture according to stock return timing, reduce human handling of fish, and allow for the efficient return of wild adults back to the river. The project will protect juvenile fish by providing a bypass mechanism, and the renovations will provide additional rearing space. It will improve water quality throughout Dungeness River Basin. Replacing the rearing ponds will also provide a safe and predictable rearing program as existing ponds are in poor condition. Investing in Dungeness Hatchery is consistent with meeting the Department's Treaty Tribe Agreements. This project is consistent with state and federal salmon recovery plans.

How will clients be affected and services change if this project is funded?

This project will improve recreational and commercial harvests through increased survival of hatchery fish and successful upstream migration of wild stocks.

How will other state programs or units of government be affected if this project is funded?

The Department doesn't anticipate this project affecting other units of government.

What is the impact on the state operating budget?

This project will renovate an existing asset and is not expected to have any additional impacts to the operating budget.

Why is this the best option or alternative?

This project is recommended as a 2015 project in the Hatchery Assessment Report conducted by Bogden Engineering in 2004 and the recommendations of the Hatchery Scientific Review Group (HSRG).

What is the agency's proposed funding strategy for the project?

The Department requests 057-1 State Building Construction Funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities, which have a positive impact to the State's economy. When feasible, the Department will use contract services for this project, thus creating jobs in the private sector.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,985,000				
	Total	14,985,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	500,000	2,000,000	12,485,000		
	Total	500,000	2,000,000	12,485,000	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2017	8/1/2020
Construction	4/1/2021	12/1/2022
	Total	
Gross Square Feet:	20	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	572,220	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	Varies	

Cost Summary

Escalated Cost % of Project

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,101,178	7.4%
Extra Services	123,921	0.8%
Other Services	160,170	1.1%
Design Services Contingency	73,102	0.5%
Consultant Services Total	1,467,360	9.8%
Maximum Allowable Construction Cost(MACC)	11,444,400	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	11,444,400	76.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	572,220	3.8%
Non Taxable Items	0	0.0%
Sales Tax	1,009,396	6.7%
Construction Contracts Total	13,026,016	86.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	491,959	3.3%
Grand Total Escalated Costs	14,985,335	
Rounded Grand Total Escalated Costs	14,985,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 30

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan for Issaquah Hatchery pipeline replacement. The Department will replace the leaking gravity pipeline. If the pipeline fails, the Hatchery will have to use a pumped water pipeline, which will increase operating costs and decrease rearing capacity.

Project Description

What is the proposed project?

The Department will replace the compromised gravity water pipeline at the Issaquah Hatchery.

What opportunity or problem is driving this request?

The gravity pipeline at the Issaquah hatchery is over 50 years old and has deteriorated to the point it is leaking. If this pipeline fails, the hatchery will have to rely on pumped water pipelines, which increases operating costs. This project was recommended in the 2004 Hatchery Assessment Report to allow more flow than it is available from the gravity intake and to keep the hatchery operational.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

This project supports the statewide results as follows:

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain fish production for recreational, commercial, and tribal fisheries.

By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

With replacement of the pipeline, the Department can continue to get water to the hatchery without using electricity. If the pipeline fails, the hatchery will have to use pumped pipelines and increase their operating costs.

How will clients be affected and services change if this project is funded?

This project will ensure the long-term most efficient operations for this hatchery.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project will reduce the risk of increased electrical operating costs associated with pumped water supplies.

Why is this the best option or alternative?

This project was recommended in the Hatchery Assessment to keep the hatchery operational through 2015.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities, which has a positive impact to the local economy. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this project will impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,896,000				
	Total	1,896,000	0	0	0	0

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	500,000	1,396,000		
	Total	500,000	1,396,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2017	9/1/2018
Construction	4/1/2020	9/1/2020

	<u>Total</u>
Gross Square Feet:	10
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	134,810
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.63%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	109,229	5.8%
Extra Services	106,353	5.6%
Other Services	51,034	2.7%
Design Services Contingency	13,350	0.7%
Consultant Services Total	265,744	14.0%
Maximum Allowable Construction Cost(MACC)	1,348,104	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,348,104	71.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	65,392	3.5%
Non Taxable Items	0	0.0%
Sales Tax	130,457	6.9%
Construction Contracts Total	1,503,692	79.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	126,169	6.7%
Grand Total Escalated Costs	1,895,605	
Rounded Grand Total Escalated Costs	1,896,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 31

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan to renovate the Arlington Hatchery. The existing hatchery is in poor condition and is deteriorating.

Project Description

What is the proposed project?

The project will include demolition of existing rearing ponds; residences; construction of new raceway rearing ponds including the ability to recirculate water; upgrade the existing intake and pipelines; construction of a new pollution abatement facility; bird exclusion control; and new residences.

What opportunity or problem is driving this request?

The Arlington Hatchery is over 75 years old and is in very poor condition.

How does the project support the agency and statewide results?

Arlington Hatchery plants approximately 60 lakes each year and generates over 400,000 angler trips in Western Washington.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Arlington Hatchery generates over \$16 million annually in economic activity generated by lowland lake recreational fisheries throughout Skagit and Snohomish Counties.

How will clients be affected and services change if this project is funded?

Renovation of this hatchery will ensure existing predictable recreational fishery opportunities are maintained in Snohomish and Skagit Counties.

How will other state programs or units of government be affected if this project is funded?

None are anticipated to be affected.

What is the impact on the state operating budget?

Incorporating recirculating water capabilities in the new hatchery design will slightly increase operational costs.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

Why is this the best option or alternative?

Protecting existing predictable recreational fishery opportunities provides license sale revenues that support the Department's operating budget.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Arlington

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,257,000				
	Total	9,257,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	200,000	1,000,000	8,057,000		
	Total	200,000	1,000,000	8,057,000	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2017	9/1/2020
Construction	9/1/2021	9/1/2022

	<u>Total</u>
Gross Square Feet:	20
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	343,873
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	748,322	8.1%
Extra Services	124,079	1.3%
Other Services	(805,588)	-8.7%
Design Services Contingency	53,346	0.6%
Consultant Services Total	1,056,139	11.4%
Maximum Allowable Construction Cost(MACC)	6,877,469	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,877,469	74.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	343,873	3.7%
Non Taxable Items	0	0.0%
Sales Tax	621,035	6.7%
Construction Contracts Total	7,842,377	84.7%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	358,375	3.9%
Grand Total Escalated Costs	<u><u>9,256,891</u></u>	
Rounded Grand Total Escalated Costs	9,257,000	

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

Incorporating recirculating water capabilities in the new hatchery design will increase costs, such as utilities and filters.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000683

Project Title: Samish Hatchery - Replace Friday Creek Diversion

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 32

Project Summary

WDFW requests funding to correct fish passage and fish screening on the Friday Creek intake at Samish Hatchery. The current intake does not meet federal and state criteria for fish passage and fish screening. This project will bring the hatchery into compliance.

Project Description

What is the proposed project?

The Department requests funds to replace the intake, which is in poor and deteriorating condition. The new intake and fish ladder will allow proper fish passage on Friday Creek. The water from the intake is used for incubation and early rearing at Samish Hatchery.

What opportunity or problem is driving this request?

Current intake structures on Friday Creek do not meet fish passage and fish screening criteria.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes don't meet fish passage criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000683

Project Title: Samish Hatchery - Replace Friday Creek Diversion

Project Class: Preservation

Description

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

Improve the cultural and recreational opportunities throughout the state

The Department's hatchery program creates stewardship of cultural and recreational assets creating fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will allow the Department to become compliant with current screening and fish passage requirements at Samish Hatchery.

How will clients be affected and services change if this project is funded?

This project may improve fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department does not anticipate any incremental impacts to the operating budget.

Why is this the best option or alternative?

This project will allow passage of native fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,387,000				
	Total	3,387,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000683

Project Title: Samish Hatchery - Replace Friday Creek Diversion

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	500,000	2,887,000		
	Total	500,000	2,887,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2017	6/1/2018
Construction	5/1/2021	9/1/2021

	<u>Total</u>
Gross Square Feet:	10
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	245,239
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.09%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	188,508	5.6%
Extra Services	111,834	3.3%
Other Services	88,526	2.6%
Design Services Contingency	20,124	0.6%
Consultant Services Total	391,311	11.6%
Maximum Allowable Construction Cost(MACC)	2,452,387	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,452,387	72.4%
GCCM Risk Contingency	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000683

Project Title: Samish Hatchery - Replace Friday Creek Diversion

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	122,619	3.6%
Non Taxable Items	0	0.0%
Sales Tax	208,575	6.2%
Construction Contracts Total	2,783,581	82.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	212,529	6.3%
Grand Total Escalated Costs	3,387,421	
Rounded Grand Total Escalated Costs	3,387,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 33

Project Summary

WDFW is requesting funding to produce a comprehensive pre-design plan at George Adams Hatchery. WDFW requests funds to renovate old and deteriorating rearing ponds and relocate the existing adult holding pond to a newly constructed pond outside the stream channel.

Project Description

What is the proposed project?

The project will include demolishing instream structures; the adult holding pond and raceways, constructing new adult holding and spawning structure including crowders and brailles, fishway, and fish weir, new raceway rearing ponds, bird exclusion facilities, and water reuse systems.

What opportunity or problem is driving this request?

The Hatchery Scientific Review Group (HSRG) has recommended moving the adult capture, holding, and spawning facilities out of the confines of Purdy Creek. The Department can improve adult trapping and holding so that hatchery and native fall Chinook stocks can be segregated in a cost-effective manner, helping in the recovery of ESA-listed Skokomish fall Chinook stocks. The adult ponds will provide a rearing facility for coho yearlings and will decrease the amount of fish waste and feed discharged into natural waterways.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. Improving fish handling practices and infrastructure will reduce native fish loss and improve production of hatchery fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and will improve fish production, which will improve recreational and Treaty Tribe fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This renovation would improve adult handling and allow for stock segregation by pond and run-timing, improving work flow for more efficient use of resources and staff. The hatchery would improve water quality into the Skokomish River system with the construction of a new pollution abatement pond.

How will clients be affected and services change if this project is funded?

This project will improve recreational and commercial harvests through increased survival of hatchery fish and successful upstream migration of native stocks.

How will other state programs or units of government be affected if this project is funded?

The Department doesn't anticipate this project affecting other units of government.

What is the impact on the state operating budget?

This project will renovate an existing asset and is not expected to have any additional impacts to the operating budget.

Why is this the best option or alternative?

This project was recommended by the Hatchery Scientific Review Group (HSRG) in the Hatchery Assessment Report conducted by Bogden Engineering in 2004.

What is the agency's proposed funding strategy for the project?

The Department requests 057-1 State Building Construction Funds for this project.

How does this impact the economy?

By facilitating efficient production, this project would improve recreational and commercial fishing opportunities, which directly benefit the State's economy. When feasible, the Department will use contract services for these projects, thus helping to create jobs in the private sector.

Location

City: Shelton

County: Mason

Legislative District: 035

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,892,000				
	Total	7,892,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	200,000	7,692,000			
	Total	200,000	7,692,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2017	9/1/2018
Construction	4/1/2021	9/1/2022
	Total	
Gross Square Feet:	10	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	623,351	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.17%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	414,286	5.3%
Extra Services	118,170	1.5%
Other Services	196,524	2.5%
Design Services Contingency	0	0.0%
Consultant Services Total	697,618	8.8%
 Maximum Allowable Construction Cost(MACC)	 6,233,510	
 Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,233,510	79.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	529,848	6.7%
Construction Contracts Total	6,763,357	85.7%
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
 Art Work Total	 0	 0.0%
 Other Costs Total	 0	 0.0%
 Project Management Total	 431,421	 5.5%
 Grand Total Escalated Costs	 7,892,396	
 Rounded Grand Total Escalated Costs	 7,892,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 34

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan to renovate Tokul Creek Hatchery. The existing hatchery has been in continuous operations since 1901 and is in poor and deteriorating condition. While much of the infrastructure has been retrofitted, the remaining infrastructure is forty to seventy years old.

Project Description

What is the proposed project?

The project will demolish hatchery building, existing rearing ponds, and residences; construct new raceway rearing ponds, new water supply and drain lines, hatchery building including new generator, storage building, residences, and bird exclusion facilities.

What opportunity or problem is driving this request?

The existing hatchery has been in continuous operations since 1901. Infrastructure is in poor and deteriorating condition and will be replaced.

How does the project support the agency and statewide results?

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Tokul Creek Hatchery plants over 50 lowland lakes with resident trout in King and Snohomish counties. It is estimated just under 400,000 angler trips are associated with these lake plants.

How will clients be affected and services change if this project is funded?

This project will maintain and provide for secure lowland lake recreational fisheries in Snohomish and King counties.

How will other state programs or units of government be affected if this project is funded?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

There is no impact to the state operating budget.

Why is this the best option or alternative?

Protecting and ensuring future predictable recreational fishing opportunities provides a direct benefit to the Department's operating budget through the sales of recreational fishing licenses.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,625,000				
	Total	6,625,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	200,000	800,000	5,625,000		
	Total	200,000	800,000	5,625,000	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2017	6/1/2018
Construction	4/1/2020	11/1/2020

	<u>Total</u>
Gross Square Feet:	10
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	502,451
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.35%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	359,979	5.4%
Extra Services	123,606	1.9%
Other Services	169,273	2.6%
Design Services Contingency	32,759	0.5%
Consultant Services Total	652,079	9.8%

Maximum Allowable Construction Cost(MACC) 5,024,509

Site work	5	0.0%
Related Project Costs	0	0.0%
Facility Construction	5,024,504	75.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	243,701	3.7%
Non Taxable Items	0	0.0%
Sales Tax	486,184	7.3%
Construction Contracts Total	5,603,916	84.6%

Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	368,661	5.6%
Grand Total Escalated Costs	<u><u>6,624,656</u></u>	
Rounded Grand Total Escalated Costs	6,625,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 35

Project Summary

The Department requests funding to develop a comprehensive pre-design plan which will renovate the ponds at Humptulips Hatchery to improve inadequate adult handling and juvenile rearing ponds.

Project Description

What is the proposed project?

The Department will renovate adult collection facilities, replace existing two large asphalt release ponds with 6 new concrete raceways, convert existing concrete ponds into raceways, replace deteriorating pond supply piping, and upgrade bird exclusion facility systems.

What opportunity or problem is driving this request?

The asphalt ponds are deteriorating and are difficult to use with the requirements of contemporary adult handling facilities and fish rearing requirements. Additionally, the adult asphalt pond does not allow for effective management of fish and requires extensive handling with increases mortality of adult fish. The new adult handling facilities will provide for an effective means of returning native fish back to the stream with minimal damage and an increased opportunity for survival. The improved ponds will allow for better segregation of species as well as being able to better manage fish spawn timing. The new adult handling facilities provide better access for staff, allowing for a safer means for staff to manage adult fish. Replacing the two large asphalt release ponds with six large concrete raceways will reduce juvenile fish mortalities and improve overall hatchery fish survival and contributions. Converting the existing concrete ponds into raceways by extending the existing center walls will greatly improve water quality resulting in higher quality of hatchery smolts released into the Humptulips River Basin. Upgrading the bird exclusion facilities will improve cost efficiencies of this hatchery's operations. This project is consistent with the Hatchery Reform principles and recommendations.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

Strategy Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded. Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources. Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington. Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities. Strategy Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost effective.

Fish and wildlife activities bring in revenue to Washington rural communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure health, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

Replacement of the adult handling and rearing ponds will improve fish management and efficiency through stock segregation and timing as well as increasing survival of native and hatchery fish. New facilities will provide safe working conditions for employees.

How will clients be affected and services change if this project is funded?

This project will ensure continued and future commercial and recreational selective fishing opportunities for Washington citizens. It also provides for a safe environment for the public when visiting the facilities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

This project was recommended in a Hatchery Assessment Report and is consistent with the Hatchery Scientific Review Group (HSRG).

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities which have a positive impact to the local rural economy. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector. The Humptulips Hatchery Program contributes approximately \$1.5 million annually to the personal income of commercial and recreational related businesses.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,797,000				
	Total	11,797,000	0	0	0	0

Future Fiscal Periods

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Funding

		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1	State Bldg Constr-State	200,000	1,500,000	10,097,000	
	Total	200,000	1,500,000	10,097,000	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2017	11/1/2020
Construction	4/1/2022	6/1/2023

Total

Gross Square Feet:	20
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	441,950
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	916,870	7.8%
Extra Services	101,210	0.9%
Other Services	120,080	1.0%
Design Services Contingency	61,924	0.5%
Consultant Services Total	1,210,751	10.3%
Maximum Allowable Construction Cost(MACC)	8,838,999	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	8,838,999	74.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	441,950	3.8%
Non Taxable Items	0	0.0%

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	788,881	6.7%
Construction Contracts Total	<u>10,069,830</u>	<u>85.4%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	516,570	4.4%
Grand Total Escalated Costs	<u><u>11,797,151</u></u>	
Rounded Grand Total Escalated Costs	11,797,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000676

Project Title: Goldendale Hatchery - Raceway and Pipeline Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 36

Project Summary

WDFW requests funding to complete a comprehensive pre-design plan to replace raceways and water supply pipeline. The raceways and water supply pipeline are in poor condition.

Project Description

What is the proposed project?

The Department will demolish existing rearing ponds and replace with new raceways complete with bird exclusion facilities and new water supply and drain pipelines.

What opportunity or problem is driving this request?

Goldendale Hatchery infrastructure is 30 to over 80 years old and requires replacement.

How does the project support the agency and statewide results?

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Goldendale Hatchery stocks over 70 lowland lakes annually and provides an estimated 500,000 angler trips throughout Klickitat, Skamania, and Yakima Counties. Estimated economic activity generated by this hatchery in lowland lakes recreational fisheries is over \$20 million annually.

How will clients be affected and services change if this project is funded?

Current resident lowland lake fish plants will be maintained resulting in predictable recreational fisheries in Klickitat, Skamania, and Yakima Counties.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

No impact to the State operating budget.

Why is this the best option or alternative?

Providing for predictable and stable recreational fisheries is critical to maintain license sale revenues and operating funds for the Department.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000676

Project Title: Goldendale Hatchery - Raceway and Pipeline Replacement

Project Class: Preservation

Description

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,080,000				
	Total	5,080,000	0	0	0	0
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	200,000	4,880,000			
	Total	200,000	4,880,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	07/01/2017	06/01/2018
Design	9/1/2018	4/1/2019
Construction	7/1/2020	6/1/2021
	Total	
Gross Square Feet:	10	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	377,887	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.64%	

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000676

Project Title: Goldendale Hatchery - Raceway and Pipeline Replacement

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	282,589	5.6%
Extra Services	105,678	2.1%
Other Services	130,875	2.6%
Design Services Contingency	26,556	0.5%
Consultant Services Total	534,092	10.5%
Maximum Allowable Construction Cost(MACC)	3,778,869	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,778,869	74.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	188,943	3.7%
Non Taxable Items	0	0.0%
Sales Tax	277,747	5.5%
Construction Contracts Total	4,245,559	83.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	300,491	5.9%
Grand Total Escalated Costs	5,080,142	
Rounded Grand Total Escalated Costs	5,080,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 37

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan to renovate the raceways, release ponds, adult collection ponds and pipeline at the Washougal Hatchery. The project will increase effectiveness of adult handling and will promote better fish health while reducing opportunity of premature mortality in hatchery and native salmon.

Project Description

What is the proposed project?

The proposed project will be completed in two phases. Phase one is to demolish the existing raceway ponds which will be approximately 60 years old and in poor condition and replace with new raceways including bird predation facilities. Phase two will replace large asphalt release ponds with new concrete raceways including bird predation facilities, adult collection and spawning facilities.

What opportunity or problem is driving this request?

The key problem is that the pond is old and inefficient. Additionally, the old asphalt design doesn't allow for effective management of fish and requires extensive handling with increases mortality of adults. The new pond will provide for an effective means of returning wild fish back to the stream with minimal damage and an increased opportunity for survival. The improved ponds will allow for better segregation of species as well as being able to better manage fish spawn timing. Finally, the new ponds provide better access for staff, allowing for a safer means for staff to manage adult fish.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. Improving fish handling practices and infrastructure will reduce native fish loss and improve production of hatchery fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

Through its fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities fish. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

What are the specific benefits of this project?

This project will replace inefficient and old rearing ponds and adult handling facilities. Additionally, the new design provides for state of the art adult handling in a safe environment. The new pond will provide for an effective means of returning native fish back to the stream with minimal damage and an increased opportunity for survival. The improved ponds will allow for better segregation of species as well as being able to better manage fish spawn timing. Finally, the new ponds provide better access for staff, allowing for a safer means for staff to manage adult fish. The Washougal Hatchery provides over 1.5 million dollars benefit annually to commercial and recreational fisheries.

How will clients be affected and services change if this project is funded?

This project will ensure continued and future commercial and recreational fishing opportunities for Washington citizens. It also provides for a safe environment for staff when performing their duties.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

The project will increase effectiveness of adult handling and will promote better fish health while reducing opportunity of premature mortality in hatchery and native salmon.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

How does this impact the economy?

This project will increase recreational and commercial fishing opportunities which have a positive impact to the local economy. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Infrastructure (Major Projects)

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,487,000				
	Total	13,487,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			400,000	13,087,000	
	Total	0	0	400,000	13,087,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2021	7/1/2022
Construction	4/1/2023	11/1/2024
	Total	
Gross Square Feet:	20	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	497,039	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	Varies	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,173,514	8.7%
Extra Services	112,725	0.8%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Other Services	337,695	2.5%
Design Services Contingency	73,687	0.6%
Consultant Services Total	<u>1,493,507</u>	<u>11.1%</u>
 Maximum Allowable Construction Cost(MACC)	 9,940,778	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	9,940,778	73.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	497,039	3.7%
Non Taxable Items	0	0.0%
Sales Tax	803,712	6.0%
Construction Contracts Total	<u>11,241,528</u>	<u>83.2%</u>
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
 Art Work Total	 0	 0.0%
 Other Costs Total	 0	 0.0%
 Project Management Total	 772,924	 5.7%
 Grand Total Escalated Costs	 <u><u>13,507,959</u></u>	
 Rounded Grand Total Escalated Costs	 13,508,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 38

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan to replace the intake and adult pond at Nemah Hatchery. This existing intake is not compliant with federal and state criteria.

Project Description

What is the project?

The Department will demolish existing intake, pump house, and adult pond, replace with new intake including fish ladder, and new adult pond at Nemah Hatchery. The existing intake, fishway, and adult holding pond are in poor and deteriorating condition.

What opportunity or problem is driving this request?

The existing fishway and intake screening are not compliant with federal and state criteria for fish passage and screening. Correcting these fish passage issues will bring WDFW into compliance with these laws. The adult pond is old and antiquated and is not efficient in segregating fish stocks returning to the hatchery. The new adult pond will also improve passage of native stocks into the upper Nemah watershed above the hatchery facility.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe highly functional, and cost-effective.

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

What are the specific benefits of this project?

Rebuild intake and fishway will result in Nemah Hatchery being complaint with fish passage and fish screening criteria. The Department anticipates increased native adult and juvenile salmon survivals associated with this project.

How will clients be affected and services change if this project is funded?

Increased survival of hatchery and native salmonids within the Nemah watershed will result in increased recreational and commercial fisheries.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

No impact to the state's operating budget.

Why is this the best option or alternative?

Maintaining commercial directed fisheries in Willapa Bay are strongly dependent on the continued operation of Nemah Hatchery. The Nemah Hatchery also provides for marine and fresh water based recreational fishery opportunities.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,337,000				
	Total	7,337,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			200,000	7,137,000	
	Total	0	0	200,000	7,137,000	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	5/1/2022
Construction	4/1/2024	11/1/2024
	<u>Total</u>	
Gross Square Feet:	10	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	563,813	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.35%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	403,450	5.5%
Extra Services	139,388	1.9%
Other Services	189,945	2.6%
Design Services Contingency	36,808	0.5%
Consultant Services Total	731,947	10.0%
Maximum Allowable Construction Cost(MACC)	5,638,129	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	5,638,129	76.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	273,496	3.7%
Non Taxable Items	0	0.0%
Sales Tax	447,987	6.1%
Construction Contracts Total	6,191,412	84.4%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	413,790	5.6%
Grand Total Escalated Costs	<u>7,337,149</u>	
Rounded Grand Total Escalated Costs	7,337,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 39

Project Summary

WDFW requests funding to complete pre-construction design to renovate Columbia Basin Hatchery. The facilities are outdated and deteriorating and require updating and replacement.

Project Description

What is the proposed project?

The project proposes to demolish the existing raceways and residences, construct new raceway rearing ponds, supply and drain lines, hatchery residences, bird exclusion facilities, and remodel the existing hatchery building.

What opportunity or problem is driving this request?

The Columbia Basin Hatchery was built in the 1960's. The Department anticipates the facility's renovation is necessary after sixty years of continuous heavy use.

How does the project support the agency and statewide results?

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Columbian Basin Hatchery provides over 800,000 angler trips in Central Washington, primarily in Grant and Douglas counties. Economic activity by lowland lake fisheries associated with this hatchery's fish plants generate approximately \$32 million annually.

How will clients be affected and services change if this project is funded?

Clients can predict and experience predictable lowland lake recreational opportunities into the future.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

What is the impact on the state operating budget?

No anticipated impact to the State operating budget. This is preserving an existing facility.

Why is this the best option or alternative?

Securing future predictable recreational fishery opportunities is important to maintain future license sales and revenue for the Department.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	19,378,000				
	Total	19,378,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			400,000	18,978,000	
	Total	0	0	400,000	18,978,000	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	03/01/2022	12/01/2023
Design	1/1/2024	7/1/2024
Construction	3/1/2025	4/1/2026

Total

Gross Square Feet:	10
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,473,525
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.21%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	947,871	4.9%
Extra Services	180,576	0.9%
Other Services	441,742	2.3%
Design Services Contingency	81,230	0.4%
Consultant Services Total	1,654,792	8.5%
Maximum Allowable Construction Cost(MACC)	14,735,250	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	14,735,250	76.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	742,391	3.8%
Non Taxable Items	0	0.0%
Sales Tax	1,231,627	6.4%
Construction Contracts Total	16,821,840	86.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	901,124	4.7%
Grand Total Escalated Costs	<u><u>19,377,756</u></u>	
Rounded Grand Total Escalated Costs	19,378,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 40

Project Summary

WDFW requests funding to produce a comprehensive pre-design plan for renovation of the intake and pipeline at Reiter Hatchery. The existing intake does not meet federal and state fish passage and fish screening criteria. The pipeline is above ground and in poor condition and at high risk for catastrophic failure and fish loss.

Project Description

What is the project?

The Department will renovate the existing intake including the placement of a Denil fishway (fish ladder) and replace the concrete water supply line at Reiter Hatchery.

What opportunity or problem is driving this request?

The pipeline provides water to the hatchery. The pipeline is 41 years old and is leaking. The intake will be renovated to meet current fish passage and fish screening criteria. Reiter Hatchery provides for the largest number of hatchery steelhead plants in Puget Sound and comprises the steelhead recreational fishery in the Skykomish watershed.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implements actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Reiter Hatchery provides for the most predictable and stable steelhead recreational fishery in the Puget Sound Basin.

How will clients be affected and services change if this project is funded?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Project Class: Preservation

Description

Protecting and ensuring future recreational steelhead fisheries within the Puget Sound Basin will be achieved with funding this proposed project.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

There is no impact on the sSte operating budget.

Why is this the best option or alternative?

Maintaining recreational steelhead fishery opportunities in the Puget Sound Basin is very important to maintaining license sales and associated revenue to the Department.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,487,000				
	Total	1,487,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			500,000	987,000	
	Total	0	0	500,000	987,000	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	5/1/2022
Construction	4/1/2024	9/1/2024

	<u>Total</u>
Gross Square Feet:	10
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	94,773
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	12.01%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	78,894	5.3%
Extra Services	219,038	14.7%
Other Services	37,049	2.5%
Design Services Contingency	16,903	1.1%
Consultant Services Total	333,225	22.4%
Maximum Allowable Construction Cost(MACC)	947,731	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	947,731	63.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	45,969	3.1%
Non Taxable Items	0	0.0%
Sales Tax	83,020	5.6%
Construction Contracts Total	1,048,375	70.5%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000720

Project Title: Reiter Hatchery Replace Hogarty Diversion

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	105,756	7.1%
Grand Total Escalated Costs	<u><u>1,487,356</u></u>	
Rounded Grand Total Escalated Costs	1,487,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 41

Project Summary

WDFW requests funding to replace the adult handling pond at Samish Hatchery. The current single-celled pond is old and in poor condition and is deteriorating. The existing facility requires multiple handlings, increased stress, and higher mortality of hatchery and native salmonid stocks.

Project Description

What is the proposed project?

The project will replace the adult asphalt pond with 3 new concrete adult collection ponds, including native fish passage facilities, bird exclusion, and spawning facility.

What opportunity or problem is driving this request?

The existing adult pond requires multiple handling of fish once they are collected. This increases mortality of both hatchery and native fish. The existing facilities are antiquated and in poor condition which also increases the mortality of adult fish used for the hatcheries rearing program.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

Samish Hatchery is an important element of the Bellingham Bay commercial fishery for fall Chinook and coho. Bellingham Bay contributes over \$1 million annually to the personal income of commercial fishers. Samish Hatchery also provides directed selective Chinook fisheries in Washington's fresh water and marine water fisheries.

How will clients be affected and services change if this project is funded?

Increased survival of both naturally and hatchery spawned salmonids will result in increased fish survivals and should result in increased commercial, recreational, and Treaty Tribal fisheries.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Description

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

No impact to the State operating budget.

Why is this the best option or alternative?

Protecting and insuring Chinook production at the Samish Hatchery helps assure recreational and commercial fishery opportunities are maintained in the Puget Sound Basin.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,783,000				
	Total	4,783,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			200,000	4,583,000	
	Total	0	0	200,000	4,583,000	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	5/1/2022
Construction	3/1/2024	10/1/2024
	<u>Total</u>	
Gross Square Feet:	10	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	360,611	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.83%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	270,712	5.7%
Extra Services	126,113	2.6%
Other Services	127,122	2.7%
Design Services Contingency	26,285	0.6%
Consultant Services Total	523,062	10.9%
Maximum Allowable Construction Cost(MACC)	3,606,113	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,606,113	75.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	174,926	3.7%
Non Taxable Items	0	0.0%
Sales Tax	297,549	6.2%
Construction Contracts Total	3,970,989	83.0%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	288,597	6.0%
Grand Total Escalated Costs	<u><u>4,782,648</u></u>	
Rounded Grand Total Escalated Costs	4,783,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 43

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan to renovate Beaver Creek Hatchery. WDFW anticipates the actual renovation will occur over 2 biennia. The existing facility is over 50 years old and not compliant with federal and state fish screening and fish passage criteria. Work at the hatchery will increase efficiencies and production. With the completion of renovations at Beaver Creek Hatchery, Grays River Hatchery will be closed.

Project Description

What is the proposed project?

Phase 1 includes new intake screens for Beaver Creek intake, demolition of existing ponds, construction of new rearing ponds, bird exclusion facilities, new storage buildings, and upgrade of electrical services. Phase 2 includes demolition and the construction of hatchery and residence buildings and replacement of the access bridge.

What opportunity or problem is driving this request?

The Beaver Creek Hatchery is in very poor condition and will require major renovation to maintain functionality. The Department anticipates added efficiencies by moving the existing production at the Department's Grays River Hatchery to the new Beaver Creek Hatchery. The renovated Beaver Creek Hatchery will provide the primary salmon source for the off-main channel lower Columbia River commercial fishery.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels. Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

The renovated Beaver Creek Hatchery will provide salmon and steelhead production consistent with specific recovery goals established in the lower Columbia River Basin. Additionally, the production at the Beaver Creek Hatchery will also support directed off-main channel commercial fisheries.

How will clients be affected and services change if this project is funded?

This project will provide the required support promised to the commercial fishing fleet to support directed off-channel commercial fisheries. Moving the production out of Grays River Hatchery will also establish a native fish refuge in the lower Columbia River consistent with NOAA and state fish recovery goals.

How will other state programs or units of government be affected if this project is funded?

No other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

The Department anticipates savings in efficiencies associated with the closure of Grays River Hatchery.

Why is this the best option or alternative?

There are limited facilities and opportunities to provide fish for off channel net pens that provide directed commercial fishery opportunities. Fish reared at Beaver Creek Hatchery are also available and harvested by recreational fisheries.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,364,000				
	Total	20,364,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			8,000,000	12,364,000	
	Total	0	0	8,000,000	12,364,000	

Schedule and Statistics

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	9/1/2022
Construction	3/1/2023	6/1/2025
	<u>Total</u>	
Gross Square Feet:	20	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	765,910	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	Varies	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,952,990	9.6%
Extra Services	131,849	0.7%
Other Services	496,422	2.4%
Design Services Contingency	97,468	0.5%
Consultant Services Total	1,985,531	9.8%
Maximum Allowable Construction Cost(MACC)	15,318,196	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	15,318,196	75.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	765,910	3.8%
Non Taxable Items	0	0.0%
Sales Tax	1,222,392	6.0%
Construction Contracts Total	17,306,496	85.0%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	1,078,388	5.3%
Grand Total Escalated Costs	<u>20,370,415</u>	
Rounded Grand Total Escalated Costs	20,370,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 44

Project Summary

WDFW request funds to renovate the intake and fishway at Mayr Brothers Hatchery to comply with federal and state fish screening and fish passage criteria.

Project Description

What is the project?

The intake at Mayr Brothers Hatchery is in poor condition and is deteriorating. In addition, it does not meet current federal and state criteria for fish screening and fish passage. The intake will be replaced as well as the fishway to become compliant with these criteria.

Why is the project necessary?

The project will include the renovations of the intake and fishway. The fishway is undersized resulting in excessive turbulence in the fishway pools which precludes upstream migration of native salmonids. Replacement of these components will bring Mayr Brothers Hatchery into compliance.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implements actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences. Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

This project will allow the Department to become compliant with current screening and fish passage requirements at Mayr Brothers Hatchery.

How will clients be affected and services change if this project is funded?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

This project will improve recreational, commercial, and Treaty Tribe fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

This project will allow passage of native fish and protect wild fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,392,000				
	Total	1,392,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State			300,000	1,092,000	
	Total	0	0	300,000	1,092,000	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	4/1/2022
Construction	9/1/2023	9/1/2024
	<u>Total</u>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	10.44%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	5,851	0.4%
Consultant Services Total	117,430	8.4%
Maximum Allowable Construction Cost(MACC)	1,051,280	
Site work	1,051,280	75.6%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	53,372	3.8%
Non Taxable Items	0	0.0%
Sales Tax	88,372	6.4%
Construction Contracts Total	1,193,024	85.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	80,093	5.8%
Grand Total Escalated Costs	<u><u>1,390,547</u></u>	
Rounded Grand Total Escalated Costs	1,391,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000681

Project Title: Elwha Channel Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 45

Project Summary

WDFW requests funding to develop a comprehensive pre-design plan to renovate Elwha Channel Hatchery. The facility is outdated and deteriorating and requires renovation to meet current fish rearing and employee safety standards.

Project Description

What is the proposed project?

The project consists of demolishing the existing asphalt fish rearing channel and residences. These will be replaced with new raceway rearing ponds, half acre release pond, bird exclusion, and new residences.

What opportunity or problem is driving this request?

The existing large rearing channel is not conducive to sound fish culture practices. The Hatchery Scientific Review Group (HSRG) has made recommendations to replace the existing rearing channel with new state of the art rearing ponds. This project reduces the deferred maintenance backlog on the Department's hatchery facilities. Existing facilities will be over sixty years old and in poor and unsafe condition.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

What are the specific benefits of this project?

This project will maintain and enhancing native fall Chinook runs to the Elwha River Basin and provide marked selective recreational and Treaty Tribal fishing opportunities.

How will clients be affected and services change if this project is funded?

Increased fish survival associated with new rearing facilities can be anticipated, which will result in greater recreational and Treaty Tribal fishery opportunities.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000681

Project Title: Elwha Channel Hatchery Renovation

Project Class: Preservation

Description

How will other state programs or units of government be affected if this project is funded?

Other than permitting, no other state programs or units of government will be affected by this project.

What is the impact on the state operating budget?

No impact to the state operating budget.

Why is this the best option or alternative?

Elwha fall Chinook is a unique stock of fish and meeting Hatchery Scientific Review Group (HSRG) recommendations are a high priority for the Department to achieve. The Department's rearing program at Elwha Hatchery is consistent with Puget Sound Chinook Recovery Goals and balanced with future selective fishery opportunities.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	16,568,000				
	Total	16,568,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State				16,568,000	
	Total	0	0	0	16,568,000	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000681

Project Title: Elwha Channel Hatchery Renovation

Project Class: Preservation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2023	4/1/2024
Construction	3/1/2025	3/1/2026
	<u>Total</u>	
Gross Square Feet:	10	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,263,372	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	9.41%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	817,822	4.9%
Extra Services	119,323	0.7%
Other Services	386,965	2.3%
Design Services Contingency	68,697	0.4%
Consultant Services Total	1,392,805	8.4%
Maximum Allowable Construction Cost(MACC)	12,633,723	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	12,633,723	76.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	631,686	3.8%
Non Taxable Items	0	0.0%
Sales Tax	1,114,295	6.7%
Construction Contracts Total	14,379,703	86.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000681

Project Title: Elwha Channel Hatchery Renovation

Project Class: Preservation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	795,705	4.8%
Grand Total Escalated Costs	<u><u>16,568,213</u></u>	
Rounded Grand Total Escalated Costs	16,568,000	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20081003

Project Title: Voights Creek Hatchery

Project Class: Preservation

Description

Starting Fiscal Year: 2008

Agency Priority: 49

Project Summary

The Department will rebuild the Voights Creek Hatchery

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for construction next biennium. The Department is currently working with consultants to get these projects designed and permitted with the intention of construction starting next biennium.

What is the project?

The Department will rebuild the Voights Creek Hatchery

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,295,000	2,475,000	6,320,000	6,500,000	
	Total	15,295,000	2,475,000	6,320,000	6,500,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Project Class: Preservation

Description

Starting Fiscal Year: 2010

Agency Priority: 50

Project Summary

The Department requests funds to protect Leque Island.

Project Description

Justification for reappropriation:

This is a pass through grant to DOT. The Department set aside a portion of the funds for armoring. These funds have not been spent due to a permitting challenge that has held up this project indefinitely. Once the challenge is resolved, DOT can complete this project.

What is the proposed project?

This request is to fund a predesign to evaluate and determine the best option for protecting State Highway 532 and improving the estuary function of the north end of Leque Island caused from a dike failure on Leque Island. Several options are being explored to evaluate the impact the saltwater will have on the highway and how best to protect the highway and maintain as much saltwater estuary as possible. Depending on the results of the predesign, the Department plans to request funds for construction in the 2011-2013 Ten Year Capital Budget Submittal.

The Department requests funds in the supplemental budget to prevent possible damage to Highway 532 and to ensure commuters travelling will have a safe passage to and from Camano Island.

What opportunity or problem is driving this request?

WDFW owns Leque Island and manages most of the island for waterfowl. The island was originally used for farming and is completely surrounded by dikes. The dikes on the north end of the island eroded and failed and created a valuable saltwater estuary in Puget Sound important to the recovery of Chinook salmon. However, the failed dike also created an unanticipated impact to State Highway 532 on Leque Island. The highway was not designed to act as dike and have saltwater up against the highway fill.

The project is anticipated to benefit salmon and the Puget Sound Partnership activities by maintaining the estuary habitat on Skagit Bay.

How does the project support the agency and statewide results?

This project will support the following Department's strategic goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations.

This project will attempt to protect the highway and maintain as much as the estuary as possible.

This project supports the statewide results:

Improve statewide mobility of people, goods, and services

This project will ensure commuters travelling to and from Camano Island will have a safe highway.

Improve the quality of Washington's natural resources

This project is a habitat restoration project, which will provide more estuary in Puget Sound.

Improve the safety of people and property

This project will ensure commuters travelling to and from Camano Island will have a safe highway.

What are the specific benefits of this project?

The project when completed will protect State Highway 532 and preserve WSDOT option to expand the highway to four lanes of traffic, while optimizing the estuary function of Puget Sound on the north end of Leque Island.

This project will benefit salmon and the Puget Sound partnership because a set-back levee will allow the agency to maintain estuary habitat on Skagit Bay.

How will clients be affected and services change if this project is funded?

State Highway 532 will be protected from saltwater against the highway fill and will ensure the ability of commuters, travelling to and from Camano Island, will have a safe highway.

How will other state programs or units of government be affected if this project is funded?

The Department will be working with Washington State Department of Transportation (WSDOT) to protect the highway and provide WSDOT the opportunity to widen the highway to four lanes on the north end of Leque Island.

What is the impact on the state operating budget?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Project Class: Preservation

Description

Once the project is complete, WSDOT is responsible to maintain State Highway 532. This project is expected to be operationally neutral.

Why is this the best option or alternative?

Highway 532 is the only option for commuters to access Camano Island and is vital to the safety, livelihood, wellbeing, and security of business owners, visitors and residents. At the same time, this site provides important habitat to threatened salmon populations that use either the Stillaguamish River or the Skagit River.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Funds for this project.

Location

City: Stanwood

County: Snohomish

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	680,000	286,000	4,000	390,000	
	Total	680,000	286,000	4,000	390,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 92000026
Project Title: Beebe Springs Development
Project Class: Preservation

Description

Starting Fiscal Year: 2012
Agency Priority: 51

Project Summary
The Department will develop the Beebe Springs area.

Project Description
Justification for reappropriation:
The Department anticipates completing this project by the end of this biennium. However, the Department requests a contingency for this project, in case of unforeseen circumstances or construction delays.

What is the project?
The Department will develop the Beebe Springs area.

Location
City: Unincorporated County: Chelan Legislative District: 012

Project Type
Intermediate

Growth Management impacts
The Department doesn't expect this project to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,891,000	972,000	719,000	200,000	
	Total	1,891,000	972,000	719,000	200,000	0
		Future Fiscal Periods				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000033

Project Title: Fishway Improvements/Diversions

Project Class: Preservation

Description

Starting Fiscal Year: 2013

Agency Priority: 53

Project Summary

These projects remove fish passage barriers.

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for construction next biennium. The Department is currently working with consultants to get these projects designed and permitted with the intention of construction starting next biennium.

What is the project?

These project improve fishways or remove other fish passage barriers.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects are not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000	700,000	500,000	6,800,000	
	Total	8,000,000	700,000	500,000	6,800,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000033

Project Title: Fishway Improvements/Diversions

Project Class: Preservation

SubProjects

SubProject Number: 91000048

SubProject Title: Soos Creek Hatchery Rebuild Intake

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 53

Project Summary

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Project Description

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000033
Project Title: Fishway Improvements/Diversions
Project Class: Preservation

SubProjects

SubProject Number: 91000049
SubProject Title: Marblemount Hatchery Jordan Creek Rebuild Intake
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 53

Project Summary

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Project Description

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Location

City: Unincorporated County: Skagit Legislative District: 010

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000033

Project Title: Fishway Improvements/Diversions

Project Class: Preservation

SubProjects

SubProject Number: 91000050

SubProject Title: Tokul Creek Hatchery Rebuild Intake

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 53

Project Summary

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Project Description

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000033

Project Title: Fishway Improvements/Diversions

Project Class: Preservation

SubProjects

SubProject Number: 91000051

SubProject Title: Dungeness Hatchery Rebuild Canyon Creek

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 53

Project Summary

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements. Project includes purchase of easements or property needed to complete the project.

Project Description

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements. Project includes purchase of easements or property needed to complete the project.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

Description

Starting Fiscal Year: 2013

Agency Priority: 54

Project Summary

The Department will repair or replace infrastructure to keep facilities operational.

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for construction next biennium. The Department is currently working with consultants to get these projects designed and permitted with the intention of construction starting next biennium.

What is the project?

The Department will repair or replace infrastructure to keep facilities operational.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	34,775,000	4,291,000	15,484,000	15,000,000	
	Total	34,775,000	4,291,000	15,484,000	15,000,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000053
SubProject Title: Soos Creek Hatchery Replace Main Supply Line
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary
This project will replace the main supply line to the hatchery.

Project Description
This project will replace the main supply line to the hatchery.

Location
City: Auburn County: King Legislative District: 047

Project Type
Infrastructure (Major Projects)

Growth Management impacts
The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000054

SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

This project will connect the hatchery building drain to the main drain in order for the hatchery to be in compliance of discharging formalin during treatment periods to dilute as much of the formulin as possible to be in compliance with NPDES reporting.

Project Description

This project will connect the hatchery building drain to the main drain in order for the hatchery to be in compliance of discharging formalin during treatment periods to dilute as much of the formulin as possible to be in compliance with NPDES reporting.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000055

SubProject Title: Soos Creek Hatchery Construct 20 X 120 Ponds

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The existing rearing ponds are at a low elevation relative to Soos Creek and experience frequent flooding. Replacing the ponds will enable the facility to better utilize space, improve fish rearing, and reduce costs associated with the extensive cleaning requirement after the ponds flood.

Project Description

The existing rearing ponds are at a low elevation relative to Soos Creek and experience frequent flooding. Replacing the ponds will enable the facility to better utilize space, improve fish rearing, and reduce costs associated with the extensive cleaning requirement after the ponds flood.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000056
SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

Water is leaking from the old cement pipeline reducing the amount of water to the ponds. Further damage to the pipeline could make the intake useless.

Project Description

Water is leaking from the old cement pipeline reducing the amount of water to the ponds. Further damage to the pipeline could make the intake useless.

Location

City: Unincorporated County: Skagit Legislative District: 010

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000057
SubProject Title: Soos Creek Hatchery Pollution Abatement Pond
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Project Description

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Location

City: Auburn County: King Legislative District: 047

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000059

SubProject Title: Soos Creek Hatchery Demo North Side Ponds

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The existing rearing ponds are at a low elevation relative to Soos Creek and experience frequent flooding. Replacing the ponds will enable the facility to better utilize space, improve fish rearing, and reduce costs associated with the extensive cleaning requirement after the ponds flood. This project will demolish the ponds so new ponds can be constructed.

Project Description

The existing rearing ponds are at a low elevation relative to Soos Creek and experience frequent flooding. Replacing the ponds will enable the facility to better utilize space, improve fish rearing, and reduce costs associated with the extensive cleaning requirement after the ponds flood. This project will demolish the ponds so new ponds can be constructed.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000060

SubProject Title: Soos Creek Hatchery Demolish Adult Facilities

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

Current adult facilities are in an established flood plain and need to be replaced with structures compliant hatchery protocols.

Project Description

Current adult facilities are in an established flood plain and need to be replaced with structures compliant hatchery protocols.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000061
SubProject Title: Humptulips Hatchery Build A New Intake on Stevens Creek
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Project Description

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Location

City: Unincorporated County: Grays Harbor Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000062

SubProject Title: Wallace River Hatchery Pollution Abatement Pond

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Project Description

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000063
SubProject Title: Dungeness Hatchery Canyon Creek Pipeline Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Project Description

The project will renovate or replace the current intake at this hatchery. This project will improve fish passage and screening requirements.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements
Project Class: Preservation

SubProjects

SubProject Number: 91000064
SubProject Title: Lake Aberdeen Hatchery Install Pipeline to City Diversion
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary
Installs a pipeline to the city diversion to improve water source.

Project Description
Installs a pipeline to the city diversion to improve water source.

Location
City: Aberdeen County: Grays Harbor Legislative District: 019

Project Type
Infrastructure (Major Projects)

Growth Management impacts
The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000067
SubProject Title: Soos Creek Hatchery Aeration Distribution Box
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary
Current structure is near failure and needs to be replaced/relocated outside of flood plain.

Project Description
Current structure is near failure and needs to be replaced/relocated outside of flood plain.

Location
City: Auburn County: King Legislative District: 047

Project Type
Infrastructure (Major Projects)

Growth Management impacts
The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000068

SubProject Title: Hurd Creek Hatchery Replace Generator

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

This is a backup generator that provides emergency power to pumps for well operations. Failure of this generator could lead to fish/egg loss

Project Description

This is a backup generator that provides emergency power to pumps for well operations. Failure of this generator could lead to fish/egg loss

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>		
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>	
057-1	State Bldg Constr-State						
	Total	0	0	0	0	0	
		<u>Future Fiscal Periods</u>					
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>		
057-1	State Bldg Constr-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000069

SubProject Title: Kendall Creek Hatchery Pollution Abatement Pond

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Project Description

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements
Project Class: Preservation

SubProjects

SubProject Number: 91000071
SubProject Title: Marblemount Hatchery Drill/Develop New 12" Well
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

Current production well is failing and needs to be replaced to increase production.

Project Description

Current production well is failing and needs to be replaced to increase production.

Location

City: Unincorporated County: Skagit Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000072

SubProject Title: Minter Creek Hatchery Repl Supply Piping & Manifold to Raceways

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The entire water supply manifold for a bank of 11 rearing ponds are leaking profusely due to corrosion. This project will repair the main hatchery water supply line.

Project Description

The entire water supply manifold for a bank of 11 rearing ponds are leaking profusely due to corrosion. This project will repair the main hatchery water supply line.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000074

SubProject Title: Humptulips Hatchery Pollution Abatement Pond

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Project Description

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000077
SubProject Title: Hurd Creek Hatchery Pollution Abatement Pond
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Project Description

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000078
SubProject Title: Sol Duc Hatchery Pollution Abatement Pond
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Project Description

This project will construct or renovate existing infrastructure enabling the Department to comply with NPDES permit requirements.

Location

City: Unincorporated County: Clallam Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000036
Project Title: Hatchery Improvements
Project Class: Preservation

SubProjects

SubProject Number: 91000079
SubProject Title: Sol Duc Hatchery Demolish 20'x 100' Rearing Ponds
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary
This project will demolish the rearing ponds.

Project Description
This project will demolish the rearing ponds.

Location
City: Unincorporated County: Clallam Legislative District: 024

Project Type
Infrastructure (Major Projects)

Growth Management impacts
The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000080

SubProject Title: Sol Duc Hatchery Construct New 10'x100' Raceways (26)

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

This project will construct raceways.

Project Description

This project will construct raceways.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 9100036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 9100081

SubProject Title: Kendall Creek Hatchery Renovate Adult Handling Facilities

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

Project will renovate adult holding and handling facilities to ensure proper handling of fish and safety of hatchery personnel.

Project Description

Project will renovate adult holding and handling facilities to ensure proper handling of fish and safety of hatchery personnel.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000083

SubProject Title: Coulter Hatchery Remove Modify In-Stream Structures

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The Department will modify in stream structures at the coulter creek hatchery.

Project Description

The Department will modify in stream structures at the coulter creek hatchery.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000087

SubProject Title: Kendall Creek Hatchery Redesign Water Supply and Distribution Box

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The Department will redesign the water supply and distribution box at the Kendall Creek Hatchery.

Project Description

The Department will redesign the water supply and distribution box at the Kendall Creek Hatchery.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 9100036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 9100088

SubProject Title: Lake Aberdeen Hatchery New Boom and Hoist at Adult Ponds

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The Department will construct a new boom and hoist at the adult ponds at the Lake Aberdeen hatchery.

Project Description

The Department will construct a new boom and hoist at the adult ponds at the Lake Aberdeen hatchery.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 9100036
Project Title: Hatchery Improvements
Project Class: Preservation

SubProjects

SubProject Number: 9100089
SubProject Title: Soos Creek Hatchery Construct Adult Handling Facilities
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

The Department will construct adult handling facilities at the Soos Creek Hatchery.

Project Description

The Department will construct adult handling facilities at the Soos Creek Hatchery.

Location

City: Auburn County: King Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000036

Project Title: Hatchery Improvements

Project Class: Preservation

SubProjects

SubProject Number: 91000090

SubProject Title: Soos Creek Hatchery Incubation Water Settling Pond

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 54

Project Summary

The Department will construct an incubation water settling pond at the Soos Creek hatchery.

Project Description

The Department will construct an incubation water settling pond at the Soos Creek hatchery.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 9100036
Project Title: Hatchery Improvements
Project Class: Preservation

SubProjects

SubProject Number: 9100092
SubProject Title: Wallace River Hatchery Demo Asphalt Channels Replace W/Raceways
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 54

Project Summary

The Department will demolish the asphalt channels and replace with raceways.

Project Description

The Department will demolish the asphalt channels and replace with raceways.

Location

City: Sultan County: Snohomish Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000044

Project Title: Minor Works - Access Sites

Project Class: Preservation

Description

Starting Fiscal Year: 2013

Agency Priority: 55

Project Summary

The Department will replace ramps, toilets and parking at various access areas around the state.

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for construction next biennium. The Department is currently working with consultants to get these projects designed and permitted with the intention of construction starting next biennium.

What is the project?

The Department will replace ramps, toilets and parking at various access areas around the state.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,406,000	1,463,000	4,443,000	1,500,000	
	Total	7,406,000	1,463,000	4,443,000	1,500,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000044
Project Title: Minor Works - Access Sites
Project Class: Preservation

SubProjects

SubProject Number: 91000099
SubProject Title: Bridge 1 Access Site Development (Methow)
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 55

Project Summary

The Department will acquire land and build an access on the Bridge 1 Access Site.

Project Description

The Department will acquire land and build an access on the Bridge 1 Access Site.

Location

City: Twisp County: Okanogan Legislative District: 012

Project Type

Program (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000044
Project Title: Minor Works - Access Sites

Project Class: Preservation

SubProjects

SubProject Number: 91000111
SubProject Title: Bridgeport Access Site Development (Columbia River)
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 55

Project Summary
Construct an access site at Bridgeport.

Project Description
Construct an access site at Bridgeport.

Location
City: Bridgeport County: Douglas Legislative District: 012

Project Type
Program (Minor Works)

Growth Management impacts
The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 91000044
Project Title: Minor Works - Access Sites

Project Class: Preservation

SubProjects

SubProject Number: 91000109
SubProject Title: City Of Snohomish Boat Ramp
SubProject Class: Preservation

Starting Fiscal Year: 2014
Agency Priority: 55

Project Summary
Construct the City of Snohomish boat ramp.

Project Description
Construct the City of Snohomish boat ramp.

Location
City: Unincorporated County: Snohomish Legislative District: 039

Project Type
Program (Minor Works)

Growth Management impacts
The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<u>Future Fiscal Periods</u>						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000044

Project Title: Minor Works - Access Sites

Project Class: Preservation

SubProjects

SubProject Number: 91000112

SubProject Title: Point No Point Access Ramp Access and Parking

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 55

Project Summary

Demolish the existing structures on site, construct an elevated boat launch, construct parking areas, and install precast vault toilets at existing access site. The project is located in Hainesville, WA, in Kitsap County.

Project Description

Demolish the existing structures on site, construct an elevated boat launch, construct parking areas, and install precast vault toilets at existing access site. The project is located in Hainesville, WA, in Kitsap County.

Location

City: Unincorporated

County: Kitsap

Legislative District: 023

Project Type

Program (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

Project Class: Preservation

Description

Starting Fiscal Year: 2013

Agency Priority: 56

Project Summary

The Department will correct fish passage barriers statewide.

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for construction next biennium. The Department is currently working with consultants to get these projects designed and permitted with the intention of construction starting next biennium.

What is the project?

The Department will correct fish passage barriers statewide.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,495,000	272,000	823,000	400,000	
	Total	1,495,000	272,000	823,000	400,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

Project Class: Preservation

SubProjects

SubProject Number: 91000117

SubProject Title: Sunset Falls Fish Facility Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 56

Project Summary

This project will improve the Sunset Falls Fish Trap and Haul fishway. The Fishway is 52 years old and requires key improvements to ensure the safety of personnel and continued safe operations for fish.

Project Description

This project will improve the Sunset Falls Fish Trap and Haul fishway. The Fishway is 52 years old and requires key improvements to ensure the safety of personnel and continued safe operations for fish.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

Project Class: Preservation

SubProjects

SubProject Number: 91000120

SubProject Title: Milewa Creek Fish Passage and Estuarine Restoration Project

SubProject Class: Preservation

Starting Fiscal Year: 2014

Agency Priority: 56

Project Summary

This project will correct fish passage barriers on Milewa Creek.

Project Description

This project will correct fish passage barriers on Milewa Creek.

Location

City: Unincorporated

County: Pierce

Legislative District: 002

Project Type

Program (Minor Works)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000655

Project Title: Replace Fire Damaged Fencing

Project Class: Preservation

Description

Starting Fiscal Year: 2014

Agency Priority: 57

Project Summary

Funding is needed for the replacement of storage buildings, roads, and fences destroyed by fires at the Colockum and Scatter Creek Wildlife Areas.

Project Description

Justification for reappropriation:

The Department plans to complete these projects before the end of the biennium. However, part of this project could be delayed due to weather, permitting or construction issues. The reappropriation reflects a contingency for weather delays or other unforeseen conditions impacting this project.

What is the proposed project? Repair property damaged by recent fires:

- Rebuild burned buildings at Scatter Creek and Colockum Wildlife Areas.
- Repair roads at Colockum Wildlife Area, including five stream crossings and two, one-mile long sections.
- Restore fences destroyed by fires at the Colockum Wildlife Area.
- Rebuild three spring boxes and install "ecology blocks", large concrete barriers, to keep landslides and errant boulders from damaging the spring boxes in the future.

What opportunity or problem is driving this request?

Recent fires have damaged Department property necessary to controlling and fostering wildlife. After the fires, heavy rains caused flooding, washing out several of the primitive roads used by citizens during recreation and staff during management. In the Colockum Wildlife Area, approximately 83,000 acres burned.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,612,000		1,112,000	500,000	
	Total	1,612,000	0	1,112,000	500,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000655

Project Title: Replace Fire Damaged Fencing

Project Class: Preservation

Operating Impacts

No Operating Impact

Washington Department of Fish and Wildlife's

Deferred Maintenance/Backlog Reduction Plan

The Department completed an assessment that included Hatchery Assessment Reports (2004), Hatchery Intake Evaluations (2003-2004), and a Condition Assessment Report (2011).

These assessments evaluated:

- Systems,
- Infrastructure,
- Issues related to fish passage and screening,
- Hatchery Scientific Review Group recommendations,
- Solutions to keep hatcheries operational at current production levels,
- General deficiencies at the Department's facilities.

The merger of this information is the basis of the Department's Deferred Maintenance Backlog Reduction Plan.

The plan addresses areas in need of repair or improvement. The Deferred Plan includes corrections of major deficiencies, while also addressing the functional needs and improvements of facilities and programs.

The management of deferred maintenance requires a coordinated approach using both capital funding for major renovations and operating funds to deal with minor improvements, preventative maintenance activities and unforeseen failures, which are too small to justify using capital funds. This capital requests makes an effort to address a number of these deferred needs. The Department will continue moving forward to integrate the capital budget for major projects and operating budget for non-capital preventative maintenance, unforeseen repairs, and routine maintenance activities.

Backlog Reduction Plan

Title	Cost	In Request
Kalama Falls Hatchery - Replace Raceways and PA	4,300,000	x
Soos Creek Hatchery - Construct Phase II	26,103,000	x
Wallace River Hatchery - Replace Intakes and Ponds	15,499,000	x
Naselle Hatchery Renovation	13,820,000	x
Cooperative Elk Damage Fencing	1,200,000	x
Spokane Hatchery Renovation	9,204,000	x
Edmonds Pier	800,000	x
Wooten Wildlife Area - Improve Flood Plain	15,422,000	x
Washougal Bob's Creek intake	950,000	x
Wooten Wildlife Area Floodplain Improvements	12,000,000	x
North Lake Access Replace Toilets	50,000	x
Region 4 HQ - Restoration & Preservation	350,000	x
Fish cultural improvements (screening, shallow trough, incubators, pond dividers)	850,000	x
North Fork Newaukum Renovate Dam/Fishway	150,000	x
Bob Oke Game Farm Net Pens	300,000	x
Wenas Wildlife Area Office paid 75% by BPA	240,000	x
Plums 1 Access Replace Toilets	50,000	x
Region 6 HQ - Secured Parking Expansion	80,000	x
Kendall Creek intake rebuild to meet fish passage and screening criteria	500,000	x
Haven Lake screen	350,000	x
Rocky Ford Creek Foot Bridge relocation/replacement	300,000	x
Olympic - willapa hills wildlife area complex headquarters pole bulidings	150,000	x
Replace Roofs - Statewide (Ephrata/Wenatchee District, Yakima Shop, etc.)	450,000	x
Beaver Lake Access Replace Toilets	50,000	x
Kendall Creek Well Development #3 and #5	200,000	x
[Location] Lake Screening Regions 4 & 6	200,000	x
Boat Plank Manufacture and Ramp Replacement	300,000	x
Covered Storage Building	200,000	x
Lake Sixteen Access Replace Toilets	50,000	x
General energy upgrades	850,000	x
Wenas Elk Fence Rebuild	350,000	x
Bird predation protection	900,000	x
Oak Creek RMAP	200,000	x
Equipment Storage Buildings (2), Scotch Creek Wildlife Area	250,000	x
Lake Stickney Toilet Replacement	30,000	x
Roof replacements	500,000	x
Edmonds Pier Repair	800,000	x
Marblemount Jordan Creek Intake	1,500,000	x
Statewide toilet replacement	500,000	x
Fio Rito Toilet 09-415	6,200	x
Electrical and standby generator	600,000	x
Forks Creek Hatchery Renovate Intake Diversion	850,000	x
Wiser Lake Access Replace Toilets	50,000	x

Backlog Reduction Plan

Title	Cost	In Request
Major electrical upgrade at Humptulips Hatchery	200,000	x
Hazard Fuel Reductions Forest Health Statewide	4,950,000	x
Friday Creek Diversion	1,600,000	x
Colockum Stemilt RMAP 15-17 & road improvement	650,000	x
Martha Lake Access Replace Toilets	50,000	x
Major electrical upgrade at Skamania Hatchery	300,000	x
Sherman Cr WLA Replace Diversion	150,000	x
Lake Serene Access Replace Toilets	50,000	x
Major electrical upgrade at Naselle Hatchery	325,000	x
Marblemount Hatchery - Renovation and Replace Jordan Creek Intake	2,293,000	x
Mayr Brothers Renovate Fishway	375,000	x
colockum RMAP	650,000	x
Ponds 1 & 2 Access Replace Vault Toilets	80,000	x
Pond 3 Replace Vault Toilet	64,000	x
Jump Off Joe Lake Access Replace Toilets	50,000	x
Williams Lake Access Replace Toilets	50,000	x
Lake Campbell Access Replace Ramp and toilet	120,000	x
Armstrong Lake Access Replace Toilets	64,000	x
Bear Creek 1 Access Replace Toilets	50,000	x
Bear Creek 2 Access Replace Toilets	64,000	x
Boulder Creek Access Replace Toilets	50,000	x
Buzzard Lake Campground ADA Toilet and Parking	50,000	x
Caldwell Lake Access Replace Toilets	50,000	x
Campbell Lake Access Replace Toilets (09-053)	50,000	x
Chehalis River Grays Harbor County Access Replace Ramp, Vault Toilet, and Parking	300,000	x
Chilliwist Access Replace Toilets	50,000	x
Cougar Lake Access Replace Toilets	50,000	x
Davis Lake Access Replace Toilets	50,000	x
Deep Lake Access Replace Toilets	50,000	x
Duckabush River Access Toilet	50,000	x
Ell Lake Access Toilet	64,000	x
Fishtrap Lake Access Replace Toilets	50,000	x
Fitzsimmons Access Toilet Replacement (1)	50,000	x
Forde Lake Access Toilets	64,000	x
Harts Lake Access Replace Toilets	50,000	x
Hatch Lake Access Replace Toilets	50,000	x
Horseshoe Lake Access Replace Vault Toilets	80,000	x
Lawrence Lake Access ADA Toilet Replacements (2)	64,000	x
Long Lake Toilet 09-422	6,200	x
Marshall Lake Access Replace Toilets	50,000	x
McFarland Creek Toilet Replacement	50,000	x
Panther Lake Access Replace Toilets	64,000	x
Penn Cove Access Replace Toilets	50,000	x

Backlog Reduction Plan

Title	Cost	In Request
Puget Island Access Toilet & Parking	50,000	x
Rapjohn Lake Access Replace Toilets	50,000	x
Region 4 toilet replacement	50,000	x
Riverside Access Replace Vault Toilets	80,000	x
Round Lake Toilet 09-421	9,635	x
Shady Lake Access Replace Toilets	50,000	x
Snyder Bar Toilet	50,000	x
Spring Lake Access Replace Toilets	50,000	x
Squalicum Lake Access Replace Toilets	50,000	x
Storm Lake Access Replace Toilets	64,000	x
Tanwax Lake Access Replace Toilets	50,000	x
Volger Lake Access Replace Toilets	50,000	x
W Medical Lake Access Replace Toilets	50,000	x
Wells WA Replace Vault Toilets	80,000	x
Marking trailers for marking hatchery fish (\$80,000 each)	480,000	x
Lake Whatcom Hatchery - Replace Intake and Pipeline	1,354,000	x
LT Murray/Wenas RMAP - New Acquisitions	200,000	x
Resident Upgrades	350,000	x
Ringold Hatchery - Replace Pipeline	1,378,000	x
Minter Creek Renovate Intake Diversion/Fishway	250,000	x
Replace existing round ponds with fiberglass at Omak Hatchery	700,000	x
Samish Hatchery Fish Passage and Intake Replacement	4,921,000	x
Oak Creek - Cowiche Elk Fence 3 miles	600,000	x
Asphalt pond repair Coulter	850,000	x
Minter Creek Hatchery - Replace Intake	8,188,000	x
Blue Mountains Odom RMAP - New Acquisitions	150,000	x
Asphalt pond repair Bingham	950,000	x
Hoodspport Hatchery - Renovate Adult Pond	4,046,000	x
Morgan Marsh RMAP	75,000	x
Replace existing round ponds with fiberglass at Chelan Hatchery	850,000	x
Puyallup Hatchery - Renovation (Puyallup MOU)	9,749,000	x
Samish asphalt pond upgrade	900,000	x
Eells Springs Production Shift(Puyallup MOU Required)	4,820,000	x
Naches Hatchery ponds upgrade	500,000	x
Eells Springs Renovation	12,500,000	x
Armstrong Lake Access Ramp	300,000	x
Generators Statewide	600,000	x
Bingham Creek raceway replacement	950,000	x
Elochoman Hatchery - Facility Abandonment	1,000,000	x
Cooperative Damage Fencing	250,000	x
Equipment Storage Building Replacement	500,000	x
Fallert Creek Hatchery - Replace Intakes and Ponds	12,313,000	x
North Toutle Hatchery - Renovation	25,914,000	x

Backlog Reduction Plan

Title	Cost	In Request
Ford Hatchery - Renovate Intake, Ponds, and Residences	13,500,000	x
Sol Duc Hatchery - Ponds Renovation	9,700,000	x
Fir Island Farms (Match)	500,000	x
Construct Necropsy Laboratory	1,085,000	x
Dungeness Hatchery - Replace Ponds	16,500,000	x
Issaquah Hatchery Gravity Pipeline Replacement	1,960,000	x
Arlington Hatchery Replace Ponds	9,448,000	x
Samish Hatchery - Replace Friday Creek Diversion	3,405,000	x
Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains	6,844,000	x
Humptulips Hatchery - Replace Ponds	11,986,000	x
Nemah Hatchery Renovate Intake Diversion	850,000	x
Goldendale Hatchery - Raceway and Pipeline Replacement	5,292,000	x
Washougal Hatchery - Replace Raceways and Pipeline	13,400,000	x
Minter Creek Hatchery Renovate Fishway and Weir	850,000	x
Nemah Hatchery - Intake Replacement	7,779,000	x
Columbia Basin Hatchery - Raceway Replacement	19,778,000	x
Reiter Ponds Hatchery - Replace Intake and Piping	1,542,000	x
Samish Hatchery - Adult Pond	5,142,000	x
Deschutes Watershed Center	35,243,000	x
Beaver Creek Hatchery - Renovation	20,364,000	x
Mayr Brothers Hatchery - Intake Replacement	-	x
Elwha - Renovation	16,568,000	x
John's River Access Ramp Parking Area Resurface	500,000	
Hatchery access & onsite road upgrade	500,000	
Region 1 Office Construct Storage and Compound	3,720,915	x
Yakima Shop - Heating Sys & Repaint Exterior w/repair	150,000	
4-O Ranch Autry Campground	325,000	
Leidl South Access Ramp	300,000	
Palix River	300,000	
Beginner's Hole Access	200,000	
Cowlitz Wildlife Area -Peterman Road RMAP	75,000	
Luhr's Landing Access Repair Fishing Pier and Boat Launch	650,000	
George Adams Hatchery - Replace Ponds and Raceways	7,294,000	
Lacey Shop - Roof Repair/Renovation	250,000	
South Puget Sound Boat Storage	300,000	
Garrison Springs Hatchery Renovate Fishway	850,000	
Oak Creek - Residence Energy Efficiency Upgrade	65,000	
Colockum Shop Replacement	250,000	
Skagit WA Spur Dike Repair	125,000	
Snoqualmie Barn Replacement	200,000	
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds	650,000	
Whiskey Dick Wildlife Area Road Renovation	125,000	
Oak Creek WA - Irrigation Efficiencies	245,000	

Backlog Reduction Plan

Title	Cost	In Request
Bridges	650,000	
Skagit WA Island Unit Tidegate Replacement	250,000	
4-O Ranch McNeil Campground	125,000	
Skagit Wildlife Area Replace Office	250,000	
Badger Lake Access Double Ramp	300,000	
Barbers Restroom	55,000	
Barker Canyon Access Ramp	240,000	
Dams	2,500,000	
Capitol Way - Replace Radiators & AC Units w/Ductwork & Modify Furnance	1,500,000	
Bear Creek Access - Remove Pedestrian Bridge	125,000	
Beaver Lake Dam Water Intake	150,000	
Blue Lake Access Improvements	300,000	
Blue Lake Access Ramp	100,000	
Blythe Access Replace Ramp	300,000	
Yakima Shop - Covered Storage Building & Asphalt	250,000	
Bob Oke Dometic Water	65,000	
Lacey Shop - Electrical Replacement & Upgrade	125,000	
Bob Oke Game Farm Security Fence	75,000	
Lacey Shop - Energy Efficiency Upgrades	75,000	
Bob Oke Public Access to Public Land	100,000	
EV Charging Stations - Spokane, Yakima, Ephrata, Mill Creek, Montesano & Lacey	200,000	
Buckshot Access Ramp	300,000	
Hupp Springs Hatchery Renovate Intake Diversion	300,000	
Building debris removal	125,000	
Burke East Access Replace Ramp	300,000	
Burke Lake West Access Ramp	300,000	
Burke SW Access Ramp	300,000	
Region 6 - Vehicle/Vessel Wash Station	65,000	
Lewis River Hatchery Colvin Creek Dam Removal	900,000	
Canal Access Ramp	300,000	
Chehalis River South Montesano Access Remove/Build Ramps	300,000	
Chehalis Wildlife Area Replace Failing Culverts	325,000	
Region 2 HQ - Exterior Paint, Interior Paint & Carpet Replacement	235,000	
Chelan Wildlife Area Butte Building Removal HazMat Cleanup	360,000	
Chesaw Wildlife Area Retaining Wall and Concrete Steps	85,000	
Chiliwist Irrigation Structures Reno	343,000	
Chiliwist WA Road Renovation	165,000	
Chiliwist Wildlife Area Fence Renovation	245,000	
Colockum Gate Installation	25,000	
Cottonwood Island (Spud House) Boat Ramp	300,000	
Cowlitz Wildlife Area Peterman Hill Mainline Road Construction	325,000	
Crab Creek Access - Remove Pedestrian Bridge (2)	45,000	
Crescent Lake Bridge	350,000	

Backlog Reduction Plan

Title	Cost	In Request
Davis Creek Koopmans Parking Access Development	185,000	
Debay Slough Loop Trail	65,000	
Deep Access Design & Development	350,000	
Deep Lake Access Single Ramp	75,000	
Deer Lake Access Single Ramp	300,000	
Deer Lake Dam Repair	450,000	
Deer Lake Region 1	250,000	
Desert WLA Building Removal	55,000	
Driscoll & Eyhott Island Access	385,000	
Dry Falls Lake	75,000	
Dryden Wenatchee River Access Ramp, Parking and Gates	300,000	
Ebey Island Access Bridge	650,000	
Edar Unit Access Parking and Gates	175,000	
Evergreen East Access Ramp	300,000	
Evergreen North Access Ramp	300,000	
Glen Williams Access Ramp	300,000	
Goss Lake Boat Ramp	300,000	
Hand Access Ramp	300,000	
Harris Creek Bridge	325,000	
Heart Access Ramp	300,000	
Heller Bar Access Redevelopment	450,000	
Herbicide Storage Building	265,000	
Hovander Boat Ramp (Ferndale)	300,000	
Joe Watt - Finish Chain-link Security Fence	125,000	
Johns River WLA - Remove Pedestrian Bridge (7)	35,000	
Joseph Creek WA School House Access	185,000	
Lake Campbell Access Parking and Gates	85,000	
Lake Cavanaugh Outlet Dam	875,000	
Lake Serene Access Ramp	300,000	
Lake St. Clair Access Ramp	300,000	
Lake Tahuya Access Development	350,000	
Lake Terrell Access Improve Car-top Ramp	300,000	
Lake Terrell HQ Equipment Parking	250,000	
Lake Terrell Wildlife Area HQ Painting	85,000	
Lind Coulee Access Ramp	300,000	
Lone Lake Boat Ramp	300,000	
Long Lake Boat Launch Extension	125,000	
Loon Lake Access Single Ramp	125,000	
Lower Kalama - Replace Vehicle Bridge	550,000	
Martin Access Boat Ramp	350,000	
McDonald Road Access Dike Setback and Riparian Restoration	850,000	
Methow Irrigation Efficiencies to Increase Habitat and Instream Flow	200,000	
Methow Wildlife Area - Balky Hill Parking Area and Primitive Road Development	100,000	

Backlog Reduction Plan

Title	Cost	In Request
Methow Wildlife Area Fence	875,000	
Methow Wildlife Area Wolf Canyon Fencing	655,000	
Methow WL Rendezvous Fencing - 07-176	745,000	
Morgan's Marsh Parking Area Development	85,000	
Mt. St Helens Wildlife Area DOT Site Restoration	275,000	
Mt. St. Helens WA Bank Stabilization	350,000	
Mt. St. Helens WA Road Renovation	157,000	
Mud Lake Access Parking and Gates	135,000	
Native Seed Production – Infrastructure and Equipment (Okanogan Lands Complex)	45,000	
Nooksack Unit Tennant Creek Ford	100,000	
North Moses Access Ramp	300,000	
North Olympic Wildlife Area, Discovery Bay Tributary Fish Passage	675,000	
Oak Creek - Road Renovation Project	450,000	
Oak Creek - Visitor Center and Viewing Area Improvement	275,000	
Okanogan Irrigation	125,000	
Old Vantage Access Ramp	300,000	
Pateros Unit Boundary Fence Replacement	750,000	
Pattison Lake	450,000	
Private Timber Access	35,000	
Quincy Lake Access Ramp	300,000	
Region 4 Bathroom Replacement Access	450,000	
Replace Washburn Island Center Pivot Irrigation System	165,000	
Rock Creek Unit Trail Renovation	45,000	
Round Lake Boat Launch Improvement	300,000	
Rowland Lake Access Replace Ramp	300,000	
Sacheen Lake Access Improvements	500,000	
Sagebrush Flat Wildlife Area Boundary Fence	275,000	
Samish River Unit Access Facilities	300,000	
Satterland Road Access Gate	25,000	
Schumaker Access Redevelopment	300,000	
Scotch Creek Bunkhouse Interior Finish, exterior repairs and paint	125,000	
Scotch Creek Wildlife Area Building Removal	15,000	
Scotch Creek Wildlife Area Correct Diversion	65,000	
Scotch Creek Wildlife Area Headquarters Residence HVAC	45,000	
Scotch Creek Wildlife Area Irrigation Efficiencies	65,000	
Scotch Creek Wildlife Area Wetland Control Structure	125,000	
Seattle Pier 86 Repair Fishing Pier	2,250,000	
Seep Lakes Road Reconstruction (Adams County)	245,000	
Shillapoo Wildlife Area Viewing Site	217,000	
Sign Replacement and Kiosks	475,000	
Sinclair Island	300,000	
Sinlahekin Creek Diversion and Channel Rechannelization Project	250,000	
Sinlahekin Headquarters Electrical Service Upgrades and Internet Service Extension	125,000	

Backlog Reduction Plan

Title	Cost	In Request
Sinlahekin WA Road Renovation	325,000	
Sinlahekin Weed Wash Station	125,000	
Sinlahekin Wildlife Area Access Ramp	300,000	
Sinlahekin Wildlife Area Building Removal	85,000	
Sinlahekin Wildlife Area Correct Diversion	125,000	
Sinlahekin Wildlife Area Fence Removal, Construction and/or Repair	625,000	
Sinlahekin Wildlife Area Irrigation Renovation	65,000	
Sinlahekin Wildlife Area Renovate Wildlife Viewing Blinds	45,000	
Sinlahekin Wildlife Area Sinlahekin Creek Campground Access Road	115,000	
Sinlahekin Wildlife Area Trails Renovation	90,000	
Skagit Island Unit - Wetland Enhancements	475,000	
Skagit River Hamilton Access Ramp	300,000	
Skagit River Presentin Creek Access Ramp	300,000	
Skagit WA and North Sound Weed Crew Shop	65,000	
Skagit WA Residence Repairs	80,000	
Skagit Wildlife Area Headquarters Wiley Slough Boat Launch Rebuild	650,000	
Smith Creek Access Ramp	300,000	
Smyrna Access - Remove Pedestrian Bridge	25,000	
Snoqualmie River High Bridge Access Ramp	300,000	
Snoqualmie wildlife area - crescent lake bridge	350,000	
Snoqualmie Wildlife Area Ebey Island Parking Access Development	250,000	
Snow Creek Pier - Remove Pedestrian Bridge	20,000	
Snow Creek Repairs to Boat Launch	1,500,000	
Sol Duc hatchery public fishing access	175,000	
South Puget Sound Wildlife Area - Perimeter Fence	850,000	
Spears Bridge - Remove Vehicle Bridge	65,000	
Speelyai Provide standby to on station residences	85,000	
Stan Coffin Access Ramp	300,000	
Sullivan Pond Dam Repair	450,000	
Sunnyside WA Irrigation Efficiencies Mesa, Ruply, Snipes	675,000	
Tennant Lake Wildlife Area Interpretive Center Improvements	345,000	
Upper Goose Access Ramp	300,000	
W Medical Lake Access 2 Separate Single Ramps	300,000	
Ward Lake	300,000	
Wells WA - Irrigation Efficiencies	125,000	
Wells Wildlife Area - Phase 1 Central Ferry Boundary Fence	375,000	
Wells Wildlife Area Central Ferry Canyon Building Removals	75,000	
Wells Wildlife Area Entiat Fence Construction	450,000	
Wenas WA -Irrigation Efficiencies (Mtn Vale and McCabe)	65,000	
West Branch Little Spokane Boundary Fence	843,000	
West Branch Little Spokane WLA South Parking Lot	65,000	
Whatcom Wildlife Area Access ADA Archery Range Access Parking and Gates	55,000	
Wind River Foot Bridge - Replace Pedestrian Bridge	650,000	

Backlog Reduction Plan

Title	Cost	In Request
Windmill Access Ramp	300,000	
	\$ 493,643,950	

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 416 **Report Number:** CBS003
Cost Estimate Title: Kalama Falls Hatchery Renovate Adult Handling **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000480
Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Don Bartlett **Contact Number:** 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 2,886,000
 Escalated MACC Cost per Sq. Ft.: 3,024,240
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.72%

Schedule Start Date End Date

Predesign:
 Design: 07-2015 08-2015
 Construction: 08-2015 10-2015
 Duration of Construction (Months): 2

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services			0
Construction Documents			246,426
Extra Services			67,614
Other Services			111,136
Design Services Contingency			21,318
Consultant Services Total			446,492
Site work			0
Related Project Costs			0
Facility Construction			3,024,240
Construction Contingencies			159,249
Non Taxable Items			0
Sales Tax			254,162
Construction Contracts Total			3,598,401
Maximum Allowable Construction Cost(MACC)	3,024,240		
Equipment			0
Non Taxable Items			0
Sales Tax			0
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			254,818
Grand Total Escalated Costs			4,299,711
Rounded Grand Total Escalated Costs			4,300,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	06-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 31, 2012

Cost Estimate Number: 416
Cost Estimate Title: Kalama Falls Hatchery Renovate Adult Handling
Detail Title: Kalama Falls Hat Reno Adult Handling
Project Number: 30000480
Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities
Project Class: Preservation
Project Phase Title:
Location: Cowlitz
Contact Info **Contact Name:** Don Bartlett **Contact Number:** 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 3,024,240
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.72%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Cowlitz
Tax Rate: 7.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 07-2015 08-2015
Construction: 08-2015 10-2015
Duration of Construction (Months): 2
State Construction Inflation Rate: 3.00%
Base Month and Year: 6-2012

Project Cost Summary

MACC: \$ 2,886,000
MACC (Escalated): \$ 3,024,240
Current Project Total: \$ 3,897,165
Rounded Current Project Total: \$ 3,897,000
Escalated Project Total: \$ 4,299,711
Rounded Escalated Project Total: \$ 4,300,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				224,145
SubTotal: Construction Documents				246,426
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Permitting	26,500			
Archeology	10,000			
SubTotal: Extra Services		61,500	1.0994	67,614
<u>Other Services</u>				
Bid/Construction/Closeout				100,703
SubTotal: Other Services				111,136
<u>Design Services Contingency</u>				
Design Services Contingency	19,317			
SubTotal: Design Services Contingency		19,317	1.1036	21,318
Total: Consultant Services		405,665	1.1006	446,492
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Adult Pond Renovation	858,000			
Pump Sump	143,000			
Demolition, Pipeline removal, Paving	498,000			
Site Piping, Manifolds inplace, valves & fittings	926,000			
Electrical & Alarms	143,000			
Mitigation	80,000			
Adult Sorting Facility	238,000			
SubTotal: Facility Construction		2,886,000	1.1036	3,024,240
Maximum Allowable Construction Cost (MACC)		2,886,000	1.0500	3,024,240
<u>Construction Contingencies</u>				
Allowance for Change Orders	144,300			
SubTotal: Construction Contingencies		144,300	1.1036	159,249
Sales Tax		230,303	1.1036	254,162
Total: Construction Contracts		3,260,603	1.1036	3,598,401
PROJECT MANAGEMENT				
Agency Project Management	230,897			
Total: Project Management		230,897	1.1036	254,818

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 428
 Cost Estimate Title: Soos Creek Hatchery Construct Phase 2
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000661
 Project Title: Soos Creek Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: Varies

Schedule

Start Date End Date

Pre-design:
 Design: 07-2015 10-2015
 Construction: 04-2016 08-2019
 Duration of Construction (Months): 40

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	1,013,055	
Extra Services	48,245	
Other Services	519,510	
Design Services Contingency	69,402	

Consultant Services Total

Site work	20,840,354	1,408,082
Related Project Costs	0	
Facility Construction	21,312,479	
Construction Contingencies	1,058,601	
Non Taxable Items	0	
Sales Tax	2,067,220	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	42,152,833	23,827,430
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

867,540

Grand Total Escalated Costs

26,103,052

Rounded Grand Total Escalated Costs

26,103,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	Varies
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 428
 Cost Estimate Title: Soos Creek Hatchery Construct Phase 2
 Detail Title: Soos Creek Hat Construct Phase 2
 Project Number: 30000661
 Project Title: Soos Creek Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: King County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 7.38%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: King County
 Tax Rate: 9.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2015 10-2015
 Construction: 04-2016 10-2017
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 17,129,000
 MACC (Escalated): \$ 36,637,219
 Current Project Total: \$ 21,425,812
 Rounded Current Project Total: \$ 21,426,000
 Escalated Project Total: \$ 22,513,155
 Rounded Escalated Project Total: \$ 22,513,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				915,855
Reduction due to Phase 1 design work	(250,000)			
		665,855	1.0294	
SubTotal: Construction Documents				820,178
<u>Extra Services</u>				
Geotechnical Investigation	20,000			
Site Survey	15,000			
Enviromental Permits	5,000			
Archeology	8,000			
		48,000	1.0294	48,245
SubTotal: Extra Services				
<u>Other Services</u>				
Bid/Construction/Closeout				411,471
Reduction due to agency efficiencies	(90,000)			
		321,471	1.0734	
SubTotal: Other Services				420,673
<u>Design Services Contingency</u>				
Design Services Contingency	51,766			
		51,766	1.0734	55,566
SubTotal: Design Services Contingency				
Total: Consultant Services		1,087,092	1.0445	1,135,475
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	17,129,000			
		17,129,000	1.0492	18,110,492
SubTotal: Site work				
<u>Facility Construction</u>				
Maximum Allowable Construction Cost (MACC)		17,129,000	2.1400	36,637,219
<u>Construction Contingencies</u>				
Allowance for Change Orders	856,450			
		856,450	1.0734	919,313
SubTotal: Construction Contingencies				
Sales Tax		1,708,618	1.0504	1,794,651
Total: Construction Contracts		19,694,068	1.0504	20,685,711
PROJECT MANAGEMENT				
Agency Project Management	644,652			
		644,652	1.0734	691,969
Total: Project Management				

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 428
 Cost Estimate Title: Soos Creek Hatchery Construct Phase 2
 Detail Title: Soos Creek Hat Construct Phase 3
 Project Number: 30000661
 Project Title: Soos Creek Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: King County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 9.46%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: King County
 Tax Rate: 9.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 08-2015 10-2015
 Construction: 04-2018 08-2019
 Duration of Construction (Months): 16
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 2,430,000
 MACC (Escalated): \$ 5,515,614
 Current Project Total: \$ 3,200,484
 Rounded Current Project Total: \$ 3,200,000
 Escalated Project Total: \$ 3,589,897
 Rounded Escalated Project Total: \$ 3,590,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				166,547
SubTotal: Construction Documents				192,877
<u>Other Services</u>				
Bid/Construction/Closeout				74,825
SubTotal: Other Services				98,837
<u>Design Services Contingency</u>				
Design Services Contingency	12,069			
SubTotal: Design Services Contingency		12,069	1.1464	13,836
Total: Consultant Services		253,441	1.0756	272,607
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	2,430,000			
SubTotal: Site work		2,430,000	1.1234	2,729,862
<u>Facility Construction</u>				
Maximum Allowable Construction Cost (MACC)		2,430,000	2.2700	5,515,614
<u>Construction Contingencies</u>				
Allowance for Change Orders	121,500			
SubTotal: Construction Contingencies		121,500	1.1464	139,288
Sales Tax		242,393	1.1245	272,569
Total: Construction Contracts		2,793,893	1.1245	3,141,719
PROJECT MANAGEMENT				
Agency Project Management	153,150			
Total: Project Management		153,150	1.1464	175,571

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 430 **Report Number:** CBS003
Cost Estimate Title: Wallace River Hatchery Replace Intakes and Ponds **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000660
Project Title: Wallace River Hatchery - Replace Intakes and Ponds
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 500
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 19,856
 Escalated MACC Cost per Sq. Ft.: 22,209
 Remodel? Varies
 Construction Type: Varies
 A/E Fee Class: Varies
 A/E Fee Percentage: Varies

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	08-2015	08-2016
Construction:	04-2017	10-2018
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		88,511
Construction Documents		1,231,742
Extra Services		145,912
Other Services		342,113
Design Services Contingency		94,565
Consultant Services Total		1,911,763
Site work		0
Related Project Costs		736,705
Facility Construction		10,367,792
Construction Contingencies		555,506
Non Taxable Items		0
Sales Tax		1,002,761
Construction Contracts Total		12,662,763
Maximum Allowable Construction Cost(MACC)	11,104,497	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		924,283
Grand Total Escalated Costs		15,498,809
Rounded Grand Total Escalated Costs		15,499,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 430
Cost Estimate Title: Wallace River Hatchery Replace Intakes and Ponds
Detail Title: Wallace River Hat Replace Intakes & Ponds Phase 1
Project Number: 30000660
Project Title: Wallace River Hatchery - Replace Intakes and Ponds
Project Class: Preservation
Project Phase Title:
Location: Snohomish County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
Remodel? No
A/E Fee Class: D
A/E Fee Percentage: 10.58%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Snohomish Coun
Tax Rate: 8.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 10-2015 08-2016
 Construction: 04-2017 10-2017
 Duration of Construction (Months): 6
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 676,000
 MACC (Escalated): \$ 736,705
 Current Project Total: \$ 2,242,653
 Rounded Current Project Total: \$ 2,243,000
 Escalated Project Total: \$ 2,406,883
 Rounded Escalated Project Total: \$ 2,407,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Master Plan Wallace River Hatchery	85,000			
SubTotal: Pre-Schematic Design Services		85,000	1.0413	88,511
<u>Construction Documents</u>				
A/E Basic Design Services				51,817
Design Phase 2 with MACC of \$9,252,000 9.45%	874,315			
SubTotal: Construction Documents		926,132	1.0546	976,699
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.0546	110,733
<u>Other Services</u>				
Bid/Construction/Closeout				23,280
SubTotal: Other Services				25,564
<u>Design Services Contingency</u>				
Design Services Contingency	56,971			
SubTotal: Design Services Contingency		56,971	1.0981	62,560
Total: Consultant Services		1,196,383	1.0566	1,264,067
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
MACC	676,000			
SubTotal: Related Project Costs				736,705
Maximum Allowable Construction Cost (MACC)		676,000	1.0900	736,705
<u>Construction Contingencies</u>				
Allowance for Change Orders	33,800			
SubTotal: Construction Contingencies		33,800	1.0981	37,116
Sales Tax		61,043	1.0902	66,549
Total: Construction Contracts		770,843	1.0902	840,370
PROJECT MANAGEMENT				
Agency Project Management	125,427			
Manage Phase 2 design	150,000			
Total: Project Management		275,427	1.0981	302,446

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 430
Cost Estimate Title: Wallace River Hatchery Replace Intakes and Ponds
Detail Title: Wallace River Hat Replace Intakes & Ponds Phase 2
Project Number: 30000660
Project Title: Wallace River Hatchery - Replace Intakes and Ponds
Project Class: Preservation
Project Phase Title:
Location: Snohomish
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 500
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 20,736
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.38%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Snohomish
Tax Rate: 8.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2015 08-2015
 Construction: 08-2017 10-2018
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 9,252,000
 MACC (Escalated): \$ 10,367,792
 Current Project Total: \$ 11,704,760
 Rounded Current Project Total: \$ 11,705,000
 Escalated Project Total: \$ 13,091,926
 Rounded Escalated Project Total: \$ 13,092,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				628,748
Deduct design completed Phase 1	(375,000)			
		253,748	1.0360	
SubTotal: Construction Documents				255,043
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
SubTotal: Extra Services		35,000	1.0360	35,179
<u>Other Services</u>				
Bid/Construction/Closeout				282,481
SubTotal: Other Services				316,549
<u>Design Services Contingency</u>				
Design Services Contingency	28,561			
SubTotal: Design Services Contingency		28,561	1.1206	32,005
Total: Consultant Services		599,790	1.0799	647,696
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	9,252,000			
SubTotal: Facility Construction		9,252,000	1.1206	10,367,792
Maximum Allowable Construction Cost (MACC)		9,252,000	1.1200	10,367,792
<u>Construction Contingencies</u>				
Allowance for Change Orders	462,600			
SubTotal: Construction Contingencies		462,600	1.1206	518,390
Sales Tax		835,456	1.1206	936,212
Total: Construction Contracts		10,550,056	1.1206	11,822,393
PROJECT MANAGEMENT				
Agency Project Management	554,914			
Total: Project Management		554,914	1.1206	621,837

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 431 **Report Number:** CBS003
Cost Estimate Title: Naselle Hatchery Renovation **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000671
Project Title: Naselle Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 446,900
 Escalated MACC Cost per Sq. Ft.: 508,757
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule	Start Date	End Date
Pre-design:	07-2015	01-2016
Design:	02-2016	02-2017
Construction:	05-2017	08-2019
Duration of Construction (Months):	27	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		1,072,418
Extra Services		106,810
Other Services		185,515
Design Services Contingency		70,911
Consultant Services Total		1,446,250
Site work		0
Related Project Costs		0
Facility Construction		10,175,142
Construction Contingencies		508,757
Non Taxable Items		0
Sales Tax		833,344
Construction Contracts Total		11,517,242
Maximum Allowable Construction Cost(MACC)	10,175,142	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		867,418
Grand Total Escalated Costs		13,830,910
Rounded Grand Total Escalated Costs		13,831,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 431
 Cost Estimate Title: Naselle Hatchery Renovation
 Detail Title: Naselle Hatchery Renovation Phase 1
 Project Number: 30000671
 Project Title: Naselle Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: Pacific County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 167,344
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 11.34%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Pacific County
 Tax Rate: 7.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	07-2015	01-2016
Design:	02-2016	02-2017
Construction:	05-2017	10-2017
Duration of Construction (Months):	5	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	\$ 1,522,000
MACC (Escalated):	\$ 1,673,439
Current Project Total:	\$ 3,244,011
Rounded Current Project Total:	\$ 3,244,000
Escalated Project Total:	\$ 3,537,100
Rounded Escalated Project Total:	\$ 3,537,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				125,045
Design of Phase 2 MACC of \$7,416,000 @ 9.72%	720,450			
		845,495	1.0681	
SubTotal: Construction Documents				903,074
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		100,000	1.0681	106,810
<u>Other Services</u>				
Bid/Construction/Closeout				56,180
SubTotal: Other Services				61,770
<u>Design Services Contingency</u>				
Design Services Contingency	50,084			
SubTotal: Design Services Contingency		50,084	1.0995	55,067
Total: Consultant Services		1,051,759	1.0713	1,126,720
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,522,000			
SubTotal: Facility Construction		1,522,000	1.0995	1,673,439
Maximum Allowable Construction Cost (MACC)		1,522,000	1.1000	1,673,439
<u>Construction Contingencies</u>				
Allowance for Change Orders	76,100			
SubTotal: Construction Contingencies		76,100	1.0995	83,672
Sales Tax		124,652	1.0995	137,054
Total: Construction Contracts		1,722,752	1.0995	1,894,165
PROJECT MANAGEMENT				
Agency Project Management	194,500			
Manage Phase 2 Design	275,000			
Total: Project Management		469,500	1.0995	516,215

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 431
Cost Estimate Title: Naselle Hatchery Renovation
Detail Title: Naselle Hatchery Renovation Phase 2
Project Number: 30000671
Project Title: Naselle Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Location: Pacific County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 850,170
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.65%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Pacific County
Tax Rate: 7.80%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2016 08-2016
 Construction: 04-2018 08-2019
 Duration of Construction (Months): 16
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 7,416,000
 MACC (Escalated): \$ 8,501,703
 Current Project Total: \$ 8,990,770
 Rounded Current Project Total: \$ 8,991,000
 Escalated Project Total: \$ 10,293,810
 Rounded Escalated Project Total: \$ 10,294,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				518,484
Deduct for design completed in Phase 1	(350,000)			
		168,484	1.0680	
SubTotal: Construction Documents				169,344
<u>Other Services</u>				
Bid/Construction/Closeout				232,942
Deduct for Agency Efficiencies	(125,000)			
		107,942	1.1464	
SubTotal: Other Services				123,745
<u>Design Services Contingency</u>				
Design Services Contingency	13,821			
SubTotal: Design Services Contingency		13,821	1.1464	15,844
Total: Consultant Services		290,247	1.1009	319,530
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	7,416,000			
SubTotal: Facility Construction		7,416,000	1.1464	8,501,703
Maximum Allowable Construction Cost (MACC)		7,416,000	1.1500	8,501,703
<u>Construction Contingencies</u>				
Allowance for Change Orders	370,800			
SubTotal: Construction Contingencies		370,800	1.1464	425,085
Sales Tax		607,370	1.1464	696,290
Total: Construction Contracts		8,394,170	1.1464	9,623,077
PROJECT MANAGEMENT				
Agency Project Management	456,353			
deduct for design Management in Phase 1	(150,000)			
Total: Project Management		306,353	1.1464	351,203

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 436	Report Number: CBS003
Cost Estimate Title: Cooperative Elk Damage Fencing	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000662	
Project Title: Cooperative Elk Damage Fencing	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	100,000
Escalated MACC Cost per Sq. Ft.:	106,530
Remodel?	No
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	8.85%

Schedule Start Date End Date

Pre-design:		
Design:	07-2015	08-2015
Construction:	08-2015	06-2017
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		29,227	
Design Services Contingency		0	
Consultant Services Total			29,227
Site work		0	
Related Project Costs		0	
Facility Construction		1,065,300	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		84,159	
Construction Contracts Total			1,149,459
Maximum Allowable Construction Cost(MACC)	1,065,300		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			21,312
Grand Total Escalated Costs			1,199,998
Rounded Grand Total Escalated Costs			1,200,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 436
 Cost Estimate Title: Cooperative Elk Damage Fencing
 Detail Title: Cooperative Elk Damage Fencing
 Project Number: 30000662
 Project Title: Cooperative Elk Damage Fencing
 Project Class: Preservation
 Project Phase Title:
 Location: Yakima County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 106,530
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule C Projects
 Remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 8.85%
 Contingency Rate: 0.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Yakima County
 Tax Rate: 7.90%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2015 08-2015
 Construction: 08-2015 06-2017
 Duration of Construction (Months): 22
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 1,000,000
 MACC (Escalated): \$ 1,065,300
 Current Project Total: \$ 1,126,441
 Rounded Current Project Total: \$ 1,126,000
 Escalated Project Total: \$ 1,199,998
 Rounded Escalated Project Total: \$ 1,200,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				61,065
No Design necessary	(61,065)			
<u>Other Services</u>				
Bid/Construction/Closeout				27,435
SubTotal: Other Services				29,227
Total: Consultant Services		27,435	1.0653	29,227
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,000,000			
SubTotal: Facility Construction		1,000,000	1.0653	1,065,300
Maximum Allowable Construction Cost (MACC)		1,000,000	1.0700	1,065,300
Sales Tax		79,000	1.0653	84,159
Total: Construction Contracts		1,079,000	1.0653	1,149,459
PROJECT MANAGEMENT				
Agency Project Management	49,831			
Deduct	(29,825)			
Total: Project Management		20,006	1.0653	21,312

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 457
 Cost Estimate Title: Spokane Hatchery Replace Intake and Ponds
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000663
 Project Title: Spokane Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 8.41%

Schedule

Start Date End Date

Pre-design:
 Design: 07-2015 08-2015
 Construction: 03-2016 05-2017
 Duration of Construction (Months): 14

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		427,255
Extra Services		118,991
Other Services		197,613
Design Services Contingency		37,998
Consultant Services Total		777,685
Site work		7,092,131
Related Project Costs		0
Facility Construction		0
Construction Contingencies		360,943
Non Taxable Items		0
Sales Tax		603,699
Construction Contracts Total		8,056,773
Maximum Allowable Construction Cost(MACC)	7,092,131	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		369,459
Grand Total Escalated Costs		9,203,917
Rounded Grand Total Escalated Costs		9,204,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 457
 Cost Estimate Title: Spokane Hatchery Replace Intake and Ponds
 Detail Title: Spokane Hatchery
 Project Number: 30000663
 Project Title: Spokane Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: Spokane
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 8.41%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Spokane
 Tax Rate: 8.10%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2015 08-2015
 Construction: 03-2016 05-2017
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 6,777,000
 MACC (Escalated): \$ 7,092,131
 Current Project Total: \$ 8,788,194
 Rounded Current Project Total: \$ 8,788,000
 Escalated Project Total: \$ 9,203,917
 Rounded Escalated Project Total: \$ 9,204,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				412,926
SubTotal: Construction Documents				427,255
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	25,000			
Archaeology	15,000			
Environmental Permits	25,000			
SubTotal: Extra Services		115,000	1.0268	118,991
<u>Other Services</u>				
Bid/Construction/Closeout				185,517
SubTotal: Other Services				197,613
<u>Design Services Contingency</u>				
Design Services Contingency	35,672			
SubTotal: Design Services Contingency		35,672	1.0652	37,998
Total: Consultant Services		749,115	1.0381	777,685
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	6,777,000			
SubTotal: Site work		6,777,000	1.0465	7,092,131
Maximum Allowable Construction Cost (MACC)		6,777,000	1.0500	7,092,131
<u>Construction Contingencies</u>				
Allowance for Change Orders	338,850			
SubTotal: Construction Contingencies		338,850	1.0652	360,943
Sales Tax		576,384	1.0474	603,699
Total: Construction Contracts		7,692,234	1.0474	8,056,773
PROJECT MANAGEMENT				
Agency Project Management	346,845			
Total: Project Management		346,845	1.0652	369,459

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 459
 Cost Estimate Title: Edmonds Pier Repair
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000664
 Project Title: Edmonds Pier Renovation
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 150
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 3,667
 Escalated MACC Cost per Sq. Ft.: 3,837
 Remodel? No
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 10.74%

Schedule Start Date End Date

Pre-design:
 Design: 09-2015 09-2015
 Construction: 03-2016 06-2016
 Duration of Construction (Months): 3

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		3,604	
Extra Services		46,386	
Other Services		20,198	
Design Services Contingency		3,557	
Consultant Services Total			73,745
Site work		575,575	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		28,889	
Non Taxable Items		0	
Sales Tax		57,424	
Construction Contracts Total			661,888
Maximum Allowable Construction Cost(MACC)	575,575		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			64,022
Grand Total Escalated Costs			799,655
Rounded Grand Total Escalated Costs			800,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 459
 Cost Estimate Title: Edmonds Pier Repair
 Detail Title: Edmonds Pier
 Project Number: 30000664
 Project Title: Edmonds Pier Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: Edmonds
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 150
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 3,837
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 10.74%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Edmonds
 Tax Rate: 9.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2015 09-2015
 Construction: 03-2016 06-2016
 Duration of Construction (Months): 3
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 550,000
 MACC (Escalated): \$ 575,575
 Current Project Total: \$ 764,416
 Rounded Current Project Total: \$ 764,000
 Escalated Project Total: \$ 799,655
 Rounded Escalated Project Total: \$ 800,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				42,796
Prior Work	(39,300)			
		<u>3,496</u>	1.0308	
SubTotal: Construction Documents				<u>3,604</u>
<u>Extra Services</u>				
Strucutral Survey Refinement	20,000			
Environmental & Building Permits	25,000			
SubTotal: Extra Services		<u>45,000</u>	1.0308	<u>46,386</u>
<u>Other Services</u>				
Bid/Construction/Closeout				19,227
SubTotal: Other Services				<u>20,198</u>
<u>Design Services Contingency</u>				
Design Services Contingency	3,386			
SubTotal: Design Services Contingency		<u>3,386</u>	1.0505	<u>3,557</u>
Total: Consultant Services		<u>71,109</u>	1.0371	<u><u>73,745</u></u>
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	550,000			
SubTotal: Site work		<u>550,000</u>	1.0465	<u>575,575</u>
Maximum Allowable Construction Cost (MACC)		550,000	1.0500	575,575
<u>Construction Contingencies</u>				
Allowance for Change Orders	27,500			
SubTotal: Construction Contingencies		<u>27,500</u>	1.0505	<u>28,889</u>
Sales Tax		54,863	1.0467	<u>57,424</u>
Total: Construction Contracts		<u>632,363</u>	1.0467	<u><u>661,888</u></u>
PROJECT MANAGEMENT				
Agency Project Management	25,944			
Project Inspection & other services	35,000			
Total: Project Management		<u>60,944</u>	1.0505	<u><u>64,022</u></u>

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 417
Cost Estimate Title: Wooten Wildlife Area Floodplain Improvements
Version: MS 2015-17 DFW Capital Budget Request
Project Number: 30000481
Project Title: Wooten Wildlife Area Improve Flood Plain
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Don Bartlett

Report Number: CBS003
Date Run: 9/17/2014 12:25PM
Agency Preferred: Yes
Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 3
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 4,798,333
 Escalated MACC Cost per Sq. Ft.: 5,578,193
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule	Start Date	End Date
Pre-design:	09-2013	06-2014
Design:	07-2014	02-2018
Construction:	03-2015	10-2019
Duration of Construction (Months):	55	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		184,730
Construction Documents		1,106,260
Extra Services		213,034
Other Services		497,015
Design Services Contingency		107,823
Consultant Services Total		2,221,499
Site work		0
Related Project Costs		0
Facility Construction		16,734,580
Construction Contingencies		840,075
Non Taxable Items		0
Sales Tax		1,376,043
Construction Contracts Total		19,017,617
Maximum Allowable Construction Cost(MACC)	16,734,580	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		1,182,955
Grand Total Escalated Costs		22,422,071
Rounded Grand Total Escalated Costs		22,422,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2012

Cost Estimate Number: 417
 Cost Estimate Title: Wooten Wildlife Area Floodplain Improvements
 Detail Title: Phase I Estimate
 Project Number: 30000481
 Project Title: Wooten Wildlife Area Improve Flood Plain
 Project Class: Preservation
 Project Phase Title:
 Location: Columbia County
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,350,750
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 11.52%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Columbia County
 Tax Rate: 7.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	09-2013	06-2014
Design:	07-2014	12-2014
Construction:	03-2015	06-2015
Duration of Construction (Months):	3	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	9-2012	

Project Cost Summary

MACC:	\$ 1,250,000
MACC (Escalated):	\$ 1,350,750
Current Project Total:	\$ 2,024,091
Rounded Current Project Total:	\$ 2,024,000
Escalated Project Total:	\$ 2,182,813
Rounded Escalated Project Total:	\$ 2,183,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Environment Analysis	50,000			
Predesign Study	125,000			
SubTotal: Pre-Schematic Design Services		175,000	1.0571	184,730
<u>Construction Documents</u>				
A/E Basic Design Services				104,328
SubTotal: Construction Documents				105,691
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	25,000			
Permitting	26,000			
Archeology	25,000			
SubTotal: Extra Services		126,000	1.0638	133,825
<u>Other Services</u>				
Bid/Construction/Closeout				46,872
SubTotal: Other Services				47,484
<u>Design Services Contingency</u>				
Design Services Contingency	22,610			
SubTotal: Design Services Contingency		22,610	1.0828	24,482
Total: Consultant Services		474,810	1.0641	505,251
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Campground relocation	250,000			
Habitat Enhancements	1,000,000			
SubTotal: Facility Construction		1,250,000	1.0828	1,350,750
Maximum Allowable Construction Cost (MACC)		1,250,000	1.0800	1,350,750
<u>Construction Contingencies</u>				
Allowance for Change Orders	62,500			
SubTotal: Construction Contingencies		62,500	1.0828	67,675
Sales Tax		102,375	1.0828	110,852
Total: Construction Contracts		1,414,875	1.0828	1,532,027
PROJECT MANAGEMENT				
Agency Project Management	134,406			
Total: Project Management		134,406	1.0828	145,535

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2012

Cost Estimate Number: 417
 Cost Estimate Title: Wooten Wildlife Area Floodplain Improvements
 Detail Title: Phase III Estimate
 Project Number: 30000481
 Project Title: Wooten Wildlife Area Improve Flood Plain
 Project Class: Preservation
 Project Phase Title:
 Location: Columbia County
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 9,285,430
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.61%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Columbia County
 Tax Rate: 7.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2017 02-2018
 Construction: 04-2018 10-2019
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2012

Project Cost Summary

MACC: \$ 7,700,000
 MACC (Escalated): \$ 9,285,430
 Current Project Total: \$ 10,069,593
 Rounded Current Project Total: \$ 10,070,000
 Escalated Project Total: \$ 12,178,440
 Rounded Escalated Project Total: \$ 12,178,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				536,108
SubTotal: Construction Documents				590,720
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
SubTotal: Extra Services		35,000	1.1683	40,726
<u>Other Services</u>				
Bid/Construction/Closeout				240,860
SubTotal: Other Services				265,396
<u>Design Services Contingency</u>				
Design Services Contingency	40,598			
SubTotal: Design Services Contingency		40,598	1.2119	49,201
Total: Consultant Services		852,566	1.1827	1,008,325
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Beaver-Watson Lake clear, lower & realign Dikes	1,250,000			
B-W Lake Remove Intet, Ft Bridge & Capture Springs	750,000			
B-W Lake Enlarge & deepen lake area	1,300,000			
B-W Lake New water pump & lake outlet	250,000			
Spring Lake Enhancement	1,600,000			
Big Four Lake Decommissioning	750,000			
Camp Wooten Relocation	800,000			
Habitat Enhancement	1,000,000			
SubTotal: Facility Construction		7,700,000	1.2119	9,285,430
Maximum Allowable Construction Cost (MACC)		7,700,000	1.2100	9,285,430
<u>Construction Contingencies</u>				
Allowance for Change Orders	385,000			
SubTotal: Construction Contingencies		385,000	1.2119	466,582
Sales Tax		630,630	1.2119	764,260
Total: Construction Contracts		8,715,630	1.2119	10,562,472
PROJECT MANAGEMENT				
Agency Project Management	501,397			
Total: Project Management		501,397	1.2119	607,643

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2012

Cost Estimate Number: 417
 Cost Estimate Title: Wooten Wildlife Area Floodplain Improvements
 Detail Title: Phase II Estimate
 Project Number: 30000481
 Project Title: Wooten Wildlife Area Improve Flood Plain
 Project Class: Preservation
 Project Phase Title:
 Location: Columbia County
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 6,098,400
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.02%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Columbia County
 Tax Rate: 7.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2015 02-2016
 Construction: 04-2016 10-2016
 Duration of Construction (Months): 6
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2012

Project Cost Summary

MACC: \$ 5,445,000
 MACC (Escalated): \$ 6,098,400
 Current Project Total: \$ 7,184,059
 Rounded Current Project Total: \$ 7,184,000
 Escalated Project Total: \$ 8,060,818
 Rounded Escalated Project Total: \$ 8,061,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				395,279
SubTotal: Construction Documents				409,849
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
SubTotal: Extra Services		35,000	1.1023	38,483
<u>Other Services</u>				
Bid/Construction/Closeout				177,589
SubTotal: Other Services				184,135
<u>Design Services Contingency</u>				
Design Services Contingency	30,393			
SubTotal: Design Services Contingency		30,393	1.1233	34,140
Total: Consultant Services		638,261	1.1091	707,923
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Rainbow Lake Remove trees, lower & realign Dikes	350,000			
Rainbow Lake Deepen & enlarge lake & new Intake	1,000,000			
Rain bow Lake add fishing structures	250,000			
Deer Lake Remove trees, lower & realign Dikes	400,000			
Deer Lake Deepen, enlarge & new well supply	1,250,000			
Deer Lake add fishing structures & new outfall	325,000			
Tucannon Powerline	870,000			
Habitat Enhancement	1,000,000			
SubTotal: Facility Construction		5,445,000	1.1233	6,098,400
Maximum Allowable Construction Cost (MACC)		5,445,000	1.1200	6,098,400
<u>Construction Contingencies</u>				
Allowance for Change Orders	272,250			
SubTotal: Construction Contingencies		272,250	1.1233	305,818
Sales Tax		445,946	1.1233	500,931
Total: Construction Contracts		6,163,196	1.1233	6,923,118
PROJECT MANAGEMENT				
Agency Project Management	382,602			
Total: Project Management		382,602	1.1233	429,777

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 438 **Report Number:** CBS003
Cost Estimate Title: Hazard Fuel Reductions Forest Health Statewide **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000665
Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 30
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 106,367
 Escalated MACC Cost per Sq. Ft.: 118,864
 Remodel? No
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: Varies

Schedule	Start Date	End Date
Pre-design:		
Design:	08-2015	07-2018
Construction:	08-2016	06-2020
Duration of Construction (Months):	46	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		254,575
Extra Services		131,793
Other Services		120,639
Design Services Contingency		26,172
Consultant Services Total		528,333
Site work		0
Related Project Costs		0
Facility Construction		3,565,908
Construction Contingencies		179,192
Non Taxable Items		0
Sales Tax		301,042
Construction Contracts Total		4,064,072
Maximum Allowable Construction Cost(MACC)	3,565,908	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		358,081
Grand Total Escalated Costs		4,950,486
Rounded Grand Total Escalated Costs		4,950,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	Varies
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 438
Cost Estimate Title: Hazard Fuel Reductions Forest Health Statewide
Detail Title: Hazard Fuel Reduction Forest Health Statewide Ph 1
Project Number: 30000665
Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement
Project Class: Preservation
Project Phase Title:
Location: Statewide
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 117,183
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 10.18%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 20
 Location Used for Tax Rate: Statewide
 Tax Rate: 8.00%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2015 08-2015
 Construction: 08-2016 06-2017
 Duration of Construction (Months): 10
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 1,100,000
 MACC (Escalated): \$ 1,171,830
 Current Project Total: \$ 1,529,854
 Rounded Current Project Total: \$ 1,530,000
 Escalated Project Total: \$ 1,649,805
 Rounded Escalated Project Total: \$ 1,650,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				81,130
SubTotal: Construction Documents				84,051
<u>Extra Services</u>				
Environmental & Forestry Permits	26,000			
SubTotal: Extra Services		26,000	1.0360	26,936
<u>Other Services</u>				
Bid/Construction/Closeout				36,449
SubTotal: Other Services				39,424
<u>Design Services Contingency</u>				
Design Services Contingency	7,179			
SubTotal: Design Services Contingency		7,179	1.0816	7,765
Total: Consultant Services		150,758	1.0492	158,175
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,100,000			
SubTotal: Facility Construction		1,100,000	1.0816	1,171,830
Maximum Allowable Construction Cost (MACC)		1,100,000	1.0700	1,171,830
<u>Construction Contingencies</u>				
Allowance for Change Orders	55,000			
SubTotal: Construction Contingencies		55,000	1.0816	59,488
Sales Tax		92,400	1.0816	99,940
Total: Construction Contracts		1,247,400	1.0816	1,349,188
PROJECT MANAGEMENT				
Agency Project Management	80,696			
Additional Management costs	51,000			
Total: Project Management		131,696	1.0816	142,442

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 438
Cost Estimate Title: Hazard Fuel Reductions Forest Health Statewide
Detail Title: Hazard Fuel Reduction Forest Health Statewide Ph2
Project Number: 30000665
Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement
Project Class: Preservation
Project Phase Title:
Location: Statewide
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 118,860
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 10.22%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 20
 Location Used for Tax Rate: Statewide
 Tax Rate: 8.00%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2015 08-2015
 Construction: 08-2017 06-2019
 Duration of Construction (Months): 22
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 1,050,000
 MACC (Escalated): \$ 1,188,600
 Current Project Total: \$ 1,468,363
 Rounded Current Project Total: \$ 1,468,000
 Escalated Project Total: \$ 1,650,212
 Rounded Escalated Project Total: \$ 1,650,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				77,746
SubTotal: Construction Documents				80,545
<u>Extra Services</u>				
Enviromental & Forestry Permits	47,000			
SubTotal: Extra Services		47,000	1.0360	48,692
<u>Other Services</u>				
Bid/Construction/Closeout				34,929
SubTotal: Other Services				39,540
<u>Design Services Contingency</u>				
Design Services Contingency	7,984			
SubTotal: Design Services Contingency		7,984	1.1320	9,038
Total: Consultant Services		167,659	1.0606	177,815
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,050,000			
SubTotal: Facility Construction		1,050,000	1.1320	1,188,600
Maximum Allowable Construction Cost (MACC)		1,050,000	1.1300	1,188,600
<u>Construction Contingencies</u>				
Allowance for Change Orders	52,500			
SubTotal: Construction Contingencies		52,500	1.1320	59,430
Sales Tax		88,200	1.1320	99,842
Total: Construction Contracts		1,190,700	1.1320	1,347,872
PROJECT MANAGEMENT				
Agency Project Management	79,004			
Additional Management	31,000			
Total: Project Management		110,004	1.1320	124,525

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 438
Cost Estimate Title: Hazard Fuel Reductions Forest Health Statewide
Detail Title: Hazard Fuel Reduction Forest Health Statewide Ph3
Project Number: 30000665
Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement
Project Class: Preservation
Project Phase Title:
Location: Statewide
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 120,548
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 10.23%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Statewide
 Tax Rate: 8.00%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	07-2018	07-2018
Construction:	08-2018	06-2020
Duration of Construction (Months):	22	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	\$ 1,041,000
MACC (Escalated):	\$ 1,205,478
Current Project Total:	\$ 1,429,086
Rounded Current Project Total:	\$ 1,429,000
Escalated Project Total:	\$ 1,650,469
Rounded Escalated Project Total:	\$ 1,650,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				77,155
SubTotal: Construction Documents				89,979
<u>Extra Services</u>				
Environmental Permits	50,000			
SubTotal: Extra Services		50,000	1.1233	56,165
<u>Other Services</u>				
Bid/Construction/Closeout				34,664
SubTotal: Other Services				41,675
<u>Design Services Contingency</u>				
Design Services Contingency	8,091			
SubTotal: Design Services Contingency		8,091	1.1580	9,369
Total: Consultant Services		169,910	1.1320	192,343
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,041,000			
SubTotal: Facility Construction		1,041,000	1.1580	1,205,478
Maximum Allowable Construction Cost (MACC)		1,041,000	1.1600	1,205,478
<u>Construction Contingencies</u>				
Allowance for Change Orders	52,050			
SubTotal: Construction Contingencies		52,050	1.1580	60,274
Sales Tax		87,444	1.1580	101,260
Total: Construction Contracts		1,180,494	1.1580	1,367,012
PROJECT MANAGEMENT				
Agency Project Management	78,682			
Total: Project Management		78,682	1.1580	91,114

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 460 **Report Number:** CBS003
Cost Estimate Title: Marblemount Hatchery - Replace Jordan Creek Intake **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000666
Project Title: Marblemount Hatchery - Renovating Jordan Creek Intake
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 9.86%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	09-2015	09-2015
Construction:	05-2016	10-2016
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		113,368
Extra Services		90,000
Other Services		53,914
Design Services Contingency		13,459
Consultant Services Total		277,005
Site work		1,669,207
Related Project Costs		0
Facility Construction		0
Construction Contingencies		83,992
Non Taxable Items		0
Sales Tax		149,022
Construction Contracts Total		1,902,221
Maximum Allowable Construction Cost(MACC)	1,669,207	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		119,923
Grand Total Escalated Costs		2,299,149
Rounded Grand Total Escalated Costs		2,299,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 460
Cost Estimate Title: Marblemount Hatchery - Replace Jordan Creek Intake
Detail Title: Mablemount/ Jordan Creek Intake
Project Number: 30000666
Project Title: Marblemount Hatchery - Renovating Jordan Creek Intake
Project Class: Preservation
Project Phase Title:
Location:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
Remodel? No
A/E Fee Class: D
A/E Fee Percentage: 9.86%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate:
Tax Rate: 8.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
Design: 09-2015 09-2015
Construction: 05-2016 10-2016
Duration of Construction (Months): 5
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 1,587,000
MACC (Escalated): \$ 1,669,207
Current Project Total: \$ 2,188,302
Rounded Current Project Total: \$ 2,188,000
Escalated Project Total: \$ 2,299,149
Rounded Escalated Project Total: \$ 2,299,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				113,368
SubTotal: Construction Documents				113,368
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	15,000			
Environmental Permits	20,000			
Archaeology	15,000			
SubTotal: Extra Services		90,000	1.0308	90,000
<u>Other Services</u>				
Bid/Construction/Closeout				50,934
SubTotal: Other Services				53,914
<u>Design Services Contingency</u>				
Design Services Contingency	12,715			
SubTotal: Design Services Contingency		12,715	1.0585	13,459
Total: Consultant Services		267,017	1.0374	277,005
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	1,587,000			
SubTotal: Site work		1,587,000	1.0518	1,669,207
Maximum Allowable Construction Cost (MACC)		1,587,000	1.0500	1,669,207
<u>Construction Contingencies</u>				
Allowance for Change Orders	79,350			
SubTotal: Construction Contingencies		79,350	1.0585	83,992
Sales Tax		141,640	1.0521	149,022
Total: Construction Contracts		1,807,990	1.0521	1,902,221
PROJECT MANAGEMENT				
Agency Project Management	113,295			
Total: Project Management		113,295	1.0585	119,923

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 464 **Report Number:** CBS003
Cost Estimate Title: Lake Whatcom Hatchery Repalce Intake and Pipeline **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000667
Project Title: Lake Whatcom Hatchery - Replace Intake and Pipeline
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 10.37%

Schedule

Start Date **End Date**

Predesign:
 Design: 12-2015 10-2016
 Construction: 05-2017 10-2017
 Duration of Construction (Months): 5

Cost Summary Escalated

Acquisition Costs Total

	0	0
Pre-Schematic Design Services	0	
Construction Documents	68,915	
Extra Services	89,412	
Other Services	32,116	
Design Services Contingency	9,817	

Consultant Services Total

	945,423	200,258
Site work	945,423	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	47,572	
Non Taxable Items	0	
Sales Tax	84,405	

Construction Contracts Total

	945,423	1,077,399
Maximum Allowable Construction Cost(MACC)	945,423	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

Art Work Total 0

Other Costs Total

Project Management Total 76,770

Grand Total Escalated Costs

1,354,427

Rounded Grand Total Escalated Costs

1,354,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 464
 Cost Estimate Title: Lake Whatcom Hatchery Repalce Intake and Pipeline
 Detail Title: Lake Whatcom
 Project Number: 30000667
 Project Title: Lake Whatcom Hatchery - Replace Intake and Pipeline
 Project Class: Preservation
 Project Phase Title:
 Location:
 Contact Info Contact Name: Morgan Stinson Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 10.37%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 12-2015 10-2016
 Construction: 05-2017 10-2017
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 872,000
 MACC (Escalated): \$ 945,423
 Current Project Total: \$ 1,252,731
 Rounded Current Project Total: \$ 1,253,000
 Escalated Project Total: \$ 1,354,427
 Rounded Escalated Project Total: \$ 1,354,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				65,514
SubTotal: Construction Documents				68,915
<u>Extra Services</u>				
Geotechnical Investigation	35,000			
Site Survey	15,000			
Archaeology	10,000			
Environmental Permits	25,000			
SubTotal: Extra Services		85,000	1.0519	89,412
<u>Other Services</u>				
Bid/Construction/Closeout				29,434
SubTotal: Other Services				32,116
<u>Design Services Contingency</u>				
Design Services Contingency	8,997			
SubTotal: Design Services Contingency		8,997	1.0911	9,817
Total: Consultant Services		188,945	1.0599	200,258
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	872,000			
SubTotal: Site work		872,000	1.0842	945,423
Maximum Allowable Construction Cost (MACC)		872,000	1.0800	945,423
<u>Construction Contingencies</u>				
Allowance for Change Orders	43,600			
SubTotal: Construction Contingencies		43,600	1.0911	47,572
Sales Tax		77,826	1.0845	84,405
Total: Construction Contracts		993,426	1.0845	1,077,399
PROJECT MANAGEMENT				
Agency Project Management	70,360			
Total: Project Management		70,360	1.0911	76,770

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 462
 Cost Estimate Title: Ringold Hatchery - Replace Pipeline
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000668
 Project Title: Ringold Hatchery - Replace Pipelines
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 10.32%

Schedule

Start Date End Date

Pre-design:
 Design: 11-2015 03-2016
 Construction: 05-2016 10-2016
 Duration of Construction (Months): 5

Cost Summary Escalated

Acquisition Costs Total

	0	0
Pre-Schematic Design Services	0	
Construction Documents	72,641	
Extra Services	72,891	
Other Services	33,175	
Design Services Contingency	9,055	

Consultant Services Total

	981,330	187,760
Site work	981,330	
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	49,379	
Non Taxable Items	0	
Sales Tax	82,456	

Construction Contracts Total

	981,330	1,113,164
Maximum Allowable Construction Cost(MACC)	981,330	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

77,554

Grand Total Escalated Costs

1,378,478

Rounded Grand Total Escalated Costs

1,378,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 462
 Cost Estimate Title: Ringold Hatchery - Replace Pipeline
 Detail Title: Ringold Hatchery Pipeline
 Project Number: 30000668
 Project Title: Ringold Hatchery - Replace Pipelines
 Project Class: Preservation
 Project Phase Title:
 Location:
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 10.32%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.00%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 11-2015 03-2016
 Construction: 05-2016 10-2016
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 933,000
 MACC (Escalated): \$ 981,330
 Current Project Total: \$ 1,310,945
 Rounded Current Project Total: \$ 1,311,000
 Escalated Project Total: \$ 1,378,478
 Rounded Escalated Project Total: \$ 1,378,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				69,759
SubTotal: Construction Documents				72,641
<u>Extra Services</u>				
Geotechnical Investigation	20,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		70,000	1.0413	72,891
<u>Other Services</u>				
Bid/Construction/Closeout				31,341
SubTotal: Other Services				33,175
<u>Design Services Contingency</u>				
Design Services Contingency	8,555			
SubTotal: Design Services Contingency		8,555	1.0585	9,055
Total: Consultant Services		179,655	1.0451	187,760
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	933,000			
SubTotal: Site work		933,000	1.0518	981,330
Maximum Allowable Construction Cost (MACC)		933,000	1.0500	981,330
<u>Construction Contingencies</u>				
Allowance for Change Orders	46,650			
SubTotal: Construction Contingencies		46,650	1.0585	49,379
Sales Tax		78,372	1.0521	82,456
Total: Construction Contracts		1,058,022	1.0521	1,113,164
PROJECT MANAGEMENT				
Agency Project Management	73,268			
Total: Project Management		73,268	1.0585	77,554

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 361	Report Number: CBS003
Cost Estimate Title: Samish Hatchery Intakes	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000276	
Project Title: Samish Hatchery Intakes	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Glenn Gerth	Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	2,650,000
Escalated MACC Cost per Sq. Ft.:	3,227,700
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	10.75%

Schedule Start Date End Date

Pre-design:		
Design:	09-2015	10-2016
Construction:	03-2017	12-2017
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		224,568	
Extra Services		337,212	
Other Services		105,054	
Design Services Contingency		37,033	
Consultant Services Total			753,137
Site work		3,227,700	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		358,820	
Non Taxable Items		0	
Sales Tax		301,268	
Construction Contracts Total			3,887,788
Maximum Allowable Construction Cost(MACC)	3,227,700		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			297,088
Grand Total Escalated Costs			4,938,013
Rounded Grand Total Escalated Costs			4,938,000

Additional Details

Alternative Public Works Project:	Yes
-----------------------------------	-----

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2010
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2010

Cost Estimate Number: 361
Cost Estimate Title: Samish Hatchery Intakes
Detail Title: Samish Hatchery Samish River Intake Replacement
Project Number: 30000276
Project Title: Samish Hatchery Intakes
Project Class: Preservation
Project Phase Title:
Location: Snohomish County
Contact Info **Contact Name:** Glenn Gerth **Contact Number:** 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 3,227,700
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.75%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Snohomish Coun
Tax Rate: 8.40%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: Yes

Project Schedule Start Date End Date

Predesign:
 Design: 09-2015 10-2016
 Construction: 03-2017 12-2017
 Duration of Construction (Months): 9
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2010

Project Cost Summary

MACC: \$ 2,650,000
 MACC (Escalated): \$ 3,227,700
 Current Project Total: \$ 4,060,701
 Rounded Current Project Total: \$ 4,061,000
 Escalated Project Total: \$ 4,938,013
 Rounded Escalated Project Total: \$ 4,938,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				218,167
SubTotal: Construction Documents				224,568
<u>Extra Services</u>				
Geotechnical Investigation	15,000			
Site Survey	15,000			
Testing	15,000			
Constructability Review Participation	15,000			
Permitting	75,000			
Archaeology Assessment	15,000			
River Hydraulic Analysis	135,000			
SubTotal: Extra Services		285,000	1.1832	337,212
<u>Other Services</u>				
Bid/Construction/Closeout				98,017
SubTotal: Other Services				105,054
<u>Design Services Contingency</u>				
Design Services Contingency	30,059			
SubTotal: Design Services Contingency		30,059	1.2320	37,033
Total: Consultant Services		631,243	1.1931	753,137
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Rebuild Intakes	1,700,000			
Renovate Distrabution Sys	650,000			
Mitigaiton	300,000			
SubTotal: Site work		2,650,000	1.2180	3,227,700
Maximum Allowable Construction Cost (MACC)		2,650,000	1.2200	3,227,700
<u>Construction Contingencies</u>				
Allowance for Change Orders	132,500			
Management Reserve	158,750			
SubTotal: Construction Contingencies		291,250	1.2320	358,820
Sales Tax		247,065	1.2194	301,268
Total: Construction Contracts		3,188,315	1.2194	3,887,788
PROJECT MANAGEMENT				
Agency Project Management	241,143			
Total: Project Management		241,143	1.2320	297,088

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 354
 Cost Estimate Title: Minter Cr Hat Intake Renovation
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000277
 Project Title: Minter Hatchery Intakes
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Don Bartlett

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: No
 Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 3,775,000
 Escalated MACC Cost per Sq. Ft.: 4,217,430
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.17%

Schedule

Start Date End Date

Pre-design:
 Design: 09-2015 04-2016
 Construction: 05-2016 12-2016
 Duration of Construction (Months): 7

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 0
 Construction Documents 295,950
 Extra Services 261,885
 Other Services 132,963
 Design Services Contingency 26,710

Consultant Services Total

Site work 4,217,430
 Related Project Costs 0
 Facility Construction 0
 Construction Contingencies 425,443
 Non Taxable Items 0
 Sales Tax 390,001

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 4,217,430
 Equipment 0
 Non Taxable Items 0
 Sales Tax 0

Equipment Total

Art Work Total

Other Costs Total

Project Management Total

Grand Total Escalated Costs

Rounded Grand Total Escalated Costs

0
 717,508
 5,032,874
 0
 0
 0
 201,646
 5,952,028
 5,952,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	08-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2012

Cost Estimate Number: 354
 Cost Estimate Title: Minter Cr Hat Intake Renovation
 Detail Title: Estimate
 Project Number: 30000277
 Project Title: Minter Hatchery Intakes
 Project Class: Preservation
 Project Phase Title:
 Location: Pierce County
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 4,217,430
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.17%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Pierce County
 Tax Rate: 8.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2015 04-2016
 Construction: 05-2016 12-2016
 Duration of Construction (Months): 7
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 8-2012

Project Cost Summary

MACC: \$ 3,775,000
 MACC (Escalated): \$ 4,217,430
 Current Project Total: \$ 4,963,656
 Rounded Current Project Total: \$ 4,964,000
 Escalated Project Total: \$ 5,952,028
 Rounded Escalated Project Total: \$ 5,952,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				295,950
		<u>0</u>	1.1050	
SubTotal: Construction Documents				<u>295,950</u>
<u>Extra Services</u>				
Geotechnical Investigation	35,000			
Site Survey	22,000			
Permitting	85,000			
Archaeology Assessment	20,000			
River Hydraulic Analysis	75,000			
SubTotal: Extra Services		<u>237,000</u>	1.1050	<u>261,885</u>
<u>Other Services</u>				
Bid/Construction/Closeout				132,963
		<u>0</u>	1.1270	
SubTotal: Other Services				<u>132,963</u>
<u>Design Services Contingency</u>				
Design Services Contingency	23,700			
SubTotal: Design Services Contingency		<u>23,700</u>	1.1270	<u>26,710</u>
Total: Consultant Services		<u>260,700</u>	2.7522	<u><u>717,508</u></u>
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Upper Gravity Intake	1,170,000			
Gravity Pipeline	332,000			
Middle Pump Intake	1,170,000			
upper & Lower Fishways	623,000			
Mitigation for in-stream activity	240,000			
Demolition	97,000			
Electrical	143,000			
SubTotal: Site work		<u>3,775,000</u>	1.1172	<u>4,217,430</u>
Maximum Allowable Construction Cost (MACC)		<u>3,775,000</u>	1.1200	<u>4,217,430</u>
<u>Construction Contingencies</u>				
Allowance for Change Orders	377,500			
SubTotal: Construction Contingencies		<u>377,500</u>	1.1270	<u>425,443</u>
Sales Tax		<u>348,810</u>	1.1181	<u>390,001</u>
Total: Construction Contracts		<u>4,501,310</u>	1.1181	<u><u>5,032,874</u></u>
PROJECT MANAGEMENT				
Agency Project Management	201,646			
Total: Project Management		<u>201,646</u>	1.0000	<u><u>201,646</u></u>

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 432
Cost Estimate Title: Minter Creek Hatchery Replace Intakes Phase 1
Version: MS 2015-17 DFW Capital Budget Request
Project Number: 30000277
Project Title: Minter Hatchery Intakes
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Varies

Report Number: CBS003
Date Run: 9/17/2014 12:25PM
Agency Preferred: Yes

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 248,900
 Escalated MACC Cost per Sq. Ft.: 286,061
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule **Start Date** **End Date**

Pre-design:
 Design: 08-2015 02-2017
 Construction: 04-2018 10-2019
 Duration of Construction (Months): 18

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		708,165	
Extra Services		122,203	
Other Services		188,460	
Design Services Contingency		54,690	
Consultant Services Total			1,083,089
Site work		0	
Related Project Costs		0	
Facility Construction		5,721,216	
Construction Contingencies		286,061	
Non Taxable Items		0	
Sales Tax		528,640	
Construction Contracts Total			6,535,916
Maximum Allowable Construction Cost(MACC)	5,721,216		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			578,562
Grand Total Escalated Costs			8,197,567
Rounded Grand Total Escalated Costs			8,198,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 432
 Cost Estimate Title: Minter Creek Hatchery Replace Intakes Phase 1
 Detail Title: Minter Creek Replace Intakes Phase 1
 Project Number: 30000277
 Project Title: Minter Hatchery Intakes
 Project Class: Preservation
 Project Phase Title:
 Location: Pierce County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8694

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 0.00%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Pierce County
 Tax Rate: 8.80%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2016 02-2017
 Construction: 04-2018 10-2019
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 925,134
 Rounded Current Project Total: \$ 925,000
 Escalated Project Total: \$ 1,017,667
 Rounded Escalated Project Total: \$ 1,018,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design Costs for Phsae 2 MACC \$4,978,000 @10.2%	507,760			
SubTotal: Construction Documents				542,339
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.0749	112,151
<u>Design Services Contingency</u>				
Design Services Contingency	30,638			
SubTotal: Design Services Contingency		30,638	1.1493	35,212
Total: Consultant Services		643,398	1.0784	693,868
PROJECT MANAGEMENT				
Agency Project Management	25,736			
Manage Phase 2 design effort	256,000			
Total: Project Management		281,736	1.1493	323,799

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 26, 2014

Cost Estimate Number: 432
Cost Estimate Title: Minter Creek Hatchery Replace Intakes Phase 1
Detail Title: Minter Creek Hatchery Replace Intakes Phase 2
Project Number: 30000277
Project Title: Minter Hatchery Intakes
Project Class: Preservation
Project Phase Title:
Location: Pierce County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 572,122
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.12%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Pierce County
Tax Rate: 8.80%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2015 08-2015
 Construction: 04-2018 10-2019
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 4,978,000
 MACC (Escalated): \$ 5,721,216
 Current Project Total: \$ 6,264,445
 Rounded Current Project Total: \$ 6,264,000
 Escalated Project Total: \$ 7,179,900
 Rounded Escalated Project Total: \$ 7,180,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				364,984
Reduce cost by amount of design completed in Phase	(200,000)			
		164,984	1.0360	
SubTotal: Construction Documents				165,826
<u>Extra Services</u>				
Geotechnical Investigation	10,000			
SubTotal: Extra Services		10,000	1.0360	10,052
<u>Other Services</u>				
Bid/Construction/Closeout				163,978
SubTotal: Other Services				188,460
<u>Design Services Contingency</u>				
Design Services Contingency	16,948			
SubTotal: Design Services Contingency		16,948	1.1493	19,478
Total: Consultant Services		355,910	1.0936	389,221
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	4,978,000			
SubTotal: Facility Construction		4,978,000	1.1493	5,721,216
Maximum Allowable Construction Cost (MACC)		4,978,000	1.1500	5,721,216
<u>Construction Contingencies</u>				
Allowance for Change Orders	248,900			
SubTotal: Construction Contingencies		248,900	1.1493	286,061
Sales Tax		459,967	1.1493	528,640
Total: Construction Contracts		5,686,867	1.1493	6,535,916
PROJECT MANAGEMENT				
Agency Project Management	341,668			
Reduce for design completed in Phase 1	(120,000)			
Total: Project Management		221,668	1.1493	254,763

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 433
Cost Estimate Title: Hoodspport Hatchery Renovate Adult Pond
Version: MS 2015-17 DFW Capital Budget Request
Project Number: 30000686
Project Title: Hoodspport Hatchery Adult Pond Renovation
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson

Report Number: CBS003
Date Run: 9/17/2014 12:25PM
Agency Preferred: Yes
Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 126,500
 Escalated MACC Cost per Sq. Ft.: 6,953
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule **Start Date** **End Date**

Pre-design:
 Design: 10-2015 08-2016
 Construction: 04-2018 10-2018
 Duration of Construction (Months): 6

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		672,847	
Extra Services		110,870	
Other Services		101,021	
Design Services Contingency		27,301	
Consultant Services Total			542,928
Site work		0	
Related Project Costs		0	
Facility Construction		139,064	
Construction Contingencies		143,021	
Non Taxable Items		0	
Sales Tax		255,293	
Construction Contracts Total			3,258,732
Maximum Allowable Construction Cost(MACC)	139,064		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			244,043
Grand Total Escalated Costs			4,045,703
Rounded Grand Total Escalated Costs			4,046,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 27, 2014

Cost Estimate Number: 433
Cost Estimate Title: Hoodsport Hatchery Renovate Adult Pond
Detail Title: Hoodsport Hatchery Renovate Adult Pd Phase1Design
Project Number: 30000686
Project Title: Hoodsport Hatchery Adult Pond Renovation
Project Class: Preservation
Project Phase Title:
Location: Mason County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Mason County
Tax Rate: 8.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 11-2015 08-2016
 Construction: 05-2018 10-2018
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 487,737
 Rounded Current Project Total: \$ 488,000
 Escalated Project Total: \$ 524,219
 Rounded Escalated Project Total: \$ 524,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Phase 2 design	263,807			
SubTotal: Construction Documents				278,554
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Enviromental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.0559	110,870
<u>Design Services Contingency</u>				
Design Services Contingency	18,440			
SubTotal: Design Services Contingency		18,440	1.1334	20,900
Total: Consultant Services		387,247	1.0596	410,324
PROJECT MANAGEMENT				
Agency Project Management	15,490			
Management of design Phase	85,000			
Total: Project Management		100,490	1.1334	113,895

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 27, 2014

Cost Estimate Number: 433
 Cost Estimate Title: Hoodsport Hatchery Renovate Adult Pond
 Detail Title: Hoodsport Hatchery Renovate Adult Pd Ph 2 Constr.
 Project Number: 30000686
 Project Title: Hoodsport Hatchery Adult Pond Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: Mason County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 13,906
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.85%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Mason County
 Tax Rate: 8.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 10-2015 08-2016
 Construction: 04-2018 09-2018
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 2,530,000
 MACC (Escalated): \$ 139,064
 Current Project Total: \$ 3,116,309
 Rounded Current Project Total: \$ 3,116,000
 Escalated Project Total: \$ 3,521,484
 Rounded Escalated Project Total: \$ 3,521,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				198,879
Reduced for design Completed in Phase 1	(175,000)			
		23,879	1.0546	
SubTotal: Construction Documents				394,293
<u>Other Services</u>				
Bid/Construction/Closeout				89,351
SubTotal: Other Services				101,021
<u>Design Services Contingency</u>				
Design Services Contingency	5,662			
SubTotal: Design Services Contingency		5,662	1.1306	6,401
Total: Consultant Services		118,892	1.1153	132,604
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	2,530,000			
SubTotal: Facility Construction		2,530,000	1.1306	139,064
Maximum Allowable Construction Cost (MACC)		2,530,000	0.0600	139,064
<u>Construction Contingencies</u>				
Allowance for Change Orders	126,500			
SubTotal: Construction Contingencies		126,500	1.1306	143,021
Sales Tax		225,803	1.1306	255,293
Total: Construction Contracts		2,882,303	1.1306	3,258,732
PROJECT MANAGEMENT				
Agency Project Management	190,114			
Reduce costs due to design completed in Phase 1	(75,000)			
Total: Project Management		115,114	1.1306	130,148

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 437
 Cost Estimate Title: Elochoman Hatchery Facility Abandonment
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000669
 Project Title: Elochoman Hatchery - Facility Abandonment
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 33,500
 Escalated MACC Cost per Sq. Ft.: 39,073
 Remodel? No
 Construction Type: Other Schedule C Projects
 A/E Fee Class: C
 A/E Fee Percentage: Varies

Schedule Start Date End Date

Pre-design:
 Design: 08-2015 08-2015
 Construction: 08-2017 06-2021
 Duration of Construction (Months): 46

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		29,415
Extra Services		25,129
Other Services		23,718
Design Services Contingency		0
Consultant Services Total		79,455
Site work		0
Related Project Costs		0
Facility Construction		781,451
Construction Contingencies		0
Non Taxable Items		0
Sales Tax		59,390
Construction Contracts Total		840,840
Maximum Allowable Construction Cost(MACC)	781,451	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		81,075
Grand Total Escalated Costs		1,001,370
Rounded Grand Total Escalated Costs		1,001,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 437
Cost Estimate Title: Elochoman Hatchery Facility Abandonment
Detail Title: Elochoman Hatchery Facility Abandonment Phase 1
Project Number: 30000669
Project Title: Elochoman Hatchery - Facility Abandonment
Project Class: Preservation
Project Phase Title:
Location: Wahkiakum County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 39,054
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule C Projects
Remodel? No
A/E Fee Class: C
A/E Fee Percentage: 9.70%
Contingency Rate: 0.00%
Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Wahkiakum Cour
Tax Rate: 7.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 08-2015 08-2015
Construction: 08-2017 06-2019
Duration of Construction (Months): 22
State Construction Inflation Rate: 3.08%
Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 345,000
MACC (Escalated): \$ 390,540
Current Project Total: \$ 443,784
Rounded Current Project Total: \$ 444,000
Escalated Project Total: \$ 500,242
Rounded Escalated Project Total: \$ 500,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				23,091
Minimal Design Needed	(16,000)			
		<u>7,091</u>	1.0360	
SubTotal: Construction Documents				<u>7,439</u>
<u>Extra Services</u>				
Enviromental Permits	15,000			
SubTotal: Extra Services		<u>15,000</u>	1.0360	<u>15,077</u>
<u>Other Services</u>				
Bid/Construction/Closeout				10,374
SubTotal: Other Services				<u>11,902</u>
Total: Consultant Services		<u>32,465</u>	1.0667	<u><u>34,629</u></u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	345,000			
SubTotal: Facility Construction		<u>345,000</u>	1.1320	<u>390,540</u>
Maximum Allowable Construction Cost (MACC)		345,000	1.1300	390,540
Sales Tax		26,220	1.1320	<u>29,681</u>
Total: Construction Contracts		<u>371,220</u>	1.1320	<u><u>420,221</u></u>
PROJECT MANAGEMENT				
Agency Project Management	15,099			
Project Management	25,000			
Total: Project Management		<u>40,099</u>	1.1320	<u><u>45,392</u></u>

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 437
Cost Estimate Title: Elochoman Hatchery Facility Abandonment
Detail Title: Elochoman Hatchery Facility Abandonment Phase 2
Project Number: 30000669
Project Title: Elochoman Hatchery - Facility Abandonment
Project Class: Preservation
Project Phase Title:
Location: Wahkiakum County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 39,091
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule C Projects
Remodel? No
A/E Fee Class: C
A/E Fee Percentage: 9.75%
Contingency Rate: 0.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: Wahkiakum Cour
Tax Rate: 7.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2015 08-2015
 Construction: 08-2019 06-2021
 Duration of Construction (Months): 22
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 325,000
 MACC (Escalated): \$ 390,911
 Current Project Total: \$ 421,054
 Rounded Current Project Total: \$ 421,000
 Escalated Project Total: \$ 501,128
 Rounded Escalated Project Total: \$ 501,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				21,864
SubTotal: Construction Documents				21,976
<u>Extra Services</u>				
Enviromental Permits	10,000			
SubTotal: Extra Services		10,000	1.0360	10,052
<u>Other Services</u>				
Bid/Construction/Closeout				9,823
SubTotal: Other Services				11,816
Total: Consultant Services		41,687	1.0753	44,826
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	325,000			
SubTotal: Facility Construction		325,000	1.2028	390,911
Maximum Allowable Construction Cost (MACC)		325,000	1.2000	390,911
Sales Tax		24,700	1.2028	29,709
Total: Construction Contracts		349,700	1.2028	420,619
PROJECT MANAGEMENT				
Agency Project Management	14,667			
Additional Project Management	15,000			
Total: Project Management		29,667	1.2028	35,683

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 439 **Report Number:** CBS003
Cost Estimate Title: Fallert Creek Hatchery Replace Intakes and Ponds **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000685
Project Title: Fallert Creek Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 371,850
 Escalated MACC Cost per Sq. Ft.: 442,637
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule	Start Date	End Date
Pre-design:	07-2017	07-2018
Design:	08-2017	10-2019
Construction:	04-2019	12-2020
Duration of Construction (Months):	20	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		1,442,436
Extra Services		117,957
Other Services		302,852
Design Services Contingency		65,582
Consultant Services Total		1,344,026
Site work		0
Related Project Costs		0
Facility Construction		8,852,746
Construction Contingencies		445,121
Non Taxable Items		0
Sales Tax		719,763
Construction Contracts Total		10,067,319
Maximum Allowable Construction Cost(MACC)	8,852,746	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		690,575
Grand Total Escalated Costs		12,101,920
Rounded Grand Total Escalated Costs		12,102,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 439
Cost Estimate Title: Fallert Creek Hatchery Replace Intakes and Ponds
Detail Title: Fallert Cr Hatchery Replace Intake & Ponds Ph 1
Project Number: 30000685
Project Title: Fallert Creek Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Location: Cowlitz County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 323,904
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.76%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Cowlitz County
Tax Rate: 7.70%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	07-2017	07-2018
Design:	10-2018	10-2019
Construction:	04-2019	10-2020
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC:	\$ 2,776,000
MACC (Escalated):	\$ 3,239,037
Current Project Total:	\$ 4,350,355
Rounded Current Project Total:	\$ 4,350,000
Escalated Project Total:	\$ 5,125,283
Rounded Escalated Project Total:	\$ 5,125,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				216,406
Add for Design of Ph 2 MACC \$4,746,000 @10.24%	486,000			
		702,406	1.1493	
SubTotal: Construction Documents				789,083
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.1493	117,957
<u>Other Services</u>				
Bid/Construction/Closeout				97,226
SubTotal: Other Services				113,444
<u>Design Services Contingency</u>				
Design Services Contingency	45,232			
SubTotal: Design Services Contingency		45,232	1.1847	53,586
Total: Consultant Services		949,864	1.1546	1,096,722
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	2,776,000			
SubTotal: Facility Construction		2,776,000	1.1847	3,239,037
Maximum Allowable Construction Cost (MACC)		2,776,000	1.1700	3,239,037
<u>Construction Contingencies</u>				
Allowance for Change Orders	138,800			
SubTotal: Construction Contingencies		138,800	1.1847	164,436
Sales Tax		224,440	1.1847	265,894
Total: Construction Contracts		3,139,240	1.1847	3,719,057
PROJECT MANAGEMENT				
Agency Project Management	261,251			
Total: Project Management		261,251	1.1847	309,504

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 439
Cost Estimate Title: Fallert Creek Hatchery Replace Intakes and Ponds
Detail Title: Fallert Cr Hatchery Replace Intakes & Ponds Ph 2
Project Number: 30000685
Project Title: Fallert Creek Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Location: Cowlitz County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 561,371
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.20%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Cowlitz County
Tax Rate: 7.70%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2017 08-2017
 Construction: 03-2020 12-2020
 Duration of Construction (Months): 9
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 4,661,000
 MACC (Escalated): \$ 5,613,709
 Current Project Total: \$ 5,796,444
 Rounded Current Project Total: \$ 5,796,000
 Escalated Project Total: \$ 6,976,637
 Rounded Escalated Project Total: \$ 6,977,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				344,443
deduct for Design Completed in Phase1	(300,000)			
		44,443	1.1009	
SubTotal: Construction Documents				653,353
<u>Other Services</u>				
Bid/Construction/Closeout				154,750
SubTotal: Other Services				189,408
<u>Design Services Contingency</u>				
Design Services Contingency	9,960			
SubTotal: Design Services Contingency		9,960	1.2044	11,996
Total: Consultant Services		209,153	1.1824	247,304
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	4,661,000			
SubTotal: Facility Construction		4,661,000	1.2044	5,613,709
Maximum Allowable Construction Cost (MACC)		4,661,000	1.2000	5,613,709
<u>Construction Contingencies</u>				
Allowance for Change Orders	233,050			
SubTotal: Construction Contingencies		233,050	1.2044	280,685
Sales Tax		376,842	1.2044	453,869
Total: Construction Contracts		5,270,892	1.2044	6,348,262
PROJECT MANAGEMENT				
Agency Project Management	316,399			
Total: Project Management		316,399	1.2044	381,071

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 440	Report Number: CBS003
Cost Estimate Title: North Toutle Hatchery Renovation	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000684	
Project Title: North Toutle Hatchery Rebuild	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	30
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	524,233
Escalated MACC Cost per Sq. Ft.:	657,431
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Schedule Start Date End Date

Pre-design:		
Design:	08-2017	10-2018
Construction:	04-2020	05-2023
Duration of Construction (Months):	37	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		1,726,950
Extra Services		203,550
Other Services		592,580
Design Services Contingency		140,287
Consultant Services Total		2,758,031
Site work		0
Related Project Costs		0
Facility Construction		19,722,928
Construction Contingencies		986,146
Non Taxable Items		0
Sales Tax		1,594,600
Construction Contracts Total		22,303,673
Maximum Allowable Construction Cost(MACC)	19,722,928	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		886,099
Grand Total Escalated Costs		25,947,803
Rounded Grand Total Escalated Costs		25,948,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 440
Cost Estimate Title: North Toutle Hatchery Renovation
Detail Title: North Toutle Hatchery Renovation Phase 1 Design
Project Number: 30000684
Project Title: North Toutle Hatchery Rebuild
Project Class: Preservation
Project Phase Title:
Location: Cowlitz County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Cowlitz County
Tax Rate: 7.70%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 11-2017 10-2018
 Construction: 04-2020 06-2021
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 1,673,600
 Rounded Current Project Total: \$ 1,674,000
 Escalated Project Total: \$ 1,904,425
 Rounded Escalated Project Total: \$ 1,904,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design of Phase 2 & 3 MACC \$15,093,000 @8.82%	1,327,000			
SubTotal: Construction Documents				1,492,743
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.1249	118,115
<u>Design Services Contingency</u>				
Design Services Contingency	71,600			
SubTotal: Design Services Contingency		71,600	1.2151	87,001
Total: Consultant Services		1,503,600	1.1292	1,697,858
PROJECT MANAGEMENT				
Management of Design Project	170,000			
Total: Project Management		170,000	1.2151	206,567

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 440
 Cost Estimate Title: North Toutle Hatchery Renovation
 Detail Title: North Toutle Hatchery Renovation Phase 2 Constr
 Project Number: 30000684
 Project Title: North Toutle Hatchery Rebuild
 Project Class: Preservation
 Project Phase Title:
 Location: Cowlitz County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 908,409
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.64%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Cowlitz County
 Tax Rate: 7.70%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 08-2017 08-2017
 Construction: 04-2020 06-2021
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 7,476,000
 MACC (Escalated): \$ 9,084,088
 Current Project Total: \$ 9,051,552
 Rounded Current Project Total: \$ 9,052,000
 Escalated Project Total: \$ 10,985,735
 Rounded Escalated Project Total: \$ 10,986,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				522,137
Deduct for design Completed in Phase 1	(470,000)			
		52,137	1.1009	
SubTotal: Construction Documents				52,403
<u>Extra Services</u>				
Environmental Permit Monitoring	25,000			
Geotechnology During construction	35,000			
SubTotal: Extra Services		60,000	1.1009	60,307
<u>Other Services</u>				
Bid/Construction/Closeout				234,583
SubTotal: Other Services				285,042
<u>Design Services Contingency</u>				
Design Services Contingency	17,336			
SubTotal: Design Services Contingency		17,336	1.2151	21,065
Total: Consultant Services		364,056	1.1799	429,559
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	7,476,000			
SubTotal: Facility Construction		7,476,000	1.2151	9,084,088
Maximum Allowable Construction Cost (MACC)		7,476,000	1.2200	9,084,088
<u>Construction Contingencies</u>				
Allowance for Change Orders	373,800			
SubTotal: Construction Contingencies		373,800	1.2151	454,204
Sales Tax		604,435	1.2151	734,449
Total: Construction Contracts		8,454,235	1.2151	10,272,741
PROJECT MANAGEMENT				
Agency Project Management	463,261			
Deduct Management of Phase 1 Design	(230,000)			
Total: Project Management		233,261	1.2151	283,435

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 440
Cost Estimate Title: North Toutle Hatchery Renovation
Detail Title: North Toutle Hatchery Renovation Phase 3 Constr
Project Number: 30000684
Project Title: North Toutle Hatchery Rebuild
Project Class: Preservation
Project Phase Title:
Location: Cowlitz County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,063,884
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.52%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Cowlitz County
Tax Rate: 7.70%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2017 08-2017
 Construction: 04-2022 05-2023
 Duration of Construction (Months): 13
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 8,251,000
 MACC (Escalated): \$ 10,638,840
 Current Project Total: \$ 10,162,597
 Rounded Current Project Total: \$ 10,163,000
 Escalated Project Total: \$ 13,057,643
 Rounded Escalated Project Total: \$ 13,058,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				569,091
Deduct for Design Completed in Phase 1	(350,000)			
		219,091	1.1009	
SubTotal: Construction Documents				181,804
<u>Extra Services</u>				
Geotechnology During Construction	25,000			
SubTotal: Extra Services		25,000	1.1009	25,128
<u>Other Services</u>				
Bid/Construction/Closeout				255,679
SubTotal: Other Services				307,538
<u>Design Services Contingency</u>				
Design Services Contingency	24,989			
SubTotal: Design Services Contingency		24,989	1.2894	32,221
Total: Consultant Services		524,759	1.2017	630,614
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	8,251,000			
SubTotal: Facility Construction		8,251,000	1.2894	10,638,840
Maximum Allowable Construction Cost (MACC)		8,251,000	1.2900	10,638,840
<u>Construction Contingencies</u>				
Allowance for Change Orders	412,550			
SubTotal: Construction Contingencies		412,550	1.2894	531,942
Sales Tax		667,093	1.2894	860,151
Total: Construction Contracts		9,330,643	1.2894	12,030,932
PROJECT MANAGEMENT				
Agency Project Management	507,195			
Deduct for previous Phase Management	(200,000)			
Total: Project Management		307,195	1.2894	396,097

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 441 **Report Number:** CBS003
Cost Estimate Title: Ford Hatchery Rnovate Intake,Ponds & Residences **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000670
Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 30
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 261,933
 Escalated MACC Cost per Sq. Ft.: 321,745
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule	Start Date	End Date
Pre-design:		
Design:	08-2017	10-2018
Construction:	04-2020	11-2022
Duration of Construction (Months):	31	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		1,684,348
Extra Services		168,371
Other Services		319,371
Design Services Contingency		82,454
Consultant Services Total		1,623,070
Site work		0
Related Project Costs		0
Facility Construction		9,652,359
Construction Contingencies		482,618
Non Taxable Items		0
Sales Tax		820,933
Construction Contracts Total		10,955,909
Maximum Allowable Construction Cost(MACC)	9,652,359	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		716,201
Grand Total Escalated Costs		13,295,180
Rounded Grand Total Escalated Costs		13,295,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 441
Cost Estimate Title: Ford Hatchery Rnovate Intake,Ponds & Residences
Detail Title: Ford Hatchery Reno Intake, Ponds & Residences Ph 1
Project Number: 30000670
Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences
Project Class: Preservation
Project Phase Title:
Location: Spokane County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Spokane County
Tax Rate: 8.10%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 11-2017 10-2018
 Construction: 04-2020 06-2021
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 995,625
 Rounded Current Project Total: \$ 996,000
 Escalated Project Total: \$ 1,131,987
 Rounded Escalated Project Total: \$ 1,132,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design ofr Phases 2 & 3 MACC \$7,858,000 @ 9.64%	757,500			
SubTotal: Construction Documents				852,112
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environment Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.1249	118,115
<u>Design Services Contingency</u>				
Design Services Contingency	43,125			
SubTotal: Design Services Contingency		43,125	1.2151	52,401
Total: Consultant Services		905,625	1.1292	1,022,628
PROJECT MANAGEMENT				
Additional Design Management	90,000			
Total: Project Management		90,000	1.2151	109,359

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 441
Cost Estimate Title: Ford Hatchery Rnovate Intake,Ponds & Residences
Detail Title: Ford Hatchery Reno Intake, Pds & Res Ph 2 Constr
Project Number: 30000670
Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences
Project Class: Preservation
Project Phase Title:
Location: Spokane County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 759,316
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.86%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Spokane County
Tax Rate: 8.10%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2017 08-2017
 Construction: 04-2020 06-2021
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 6,249,000
 MACC (Escalated): \$ 7,593,160
 Current Project Total: \$ 7,874,289
 Rounded Current Project Total: \$ 7,874,000
 Escalated Project Total: \$ 9,550,188
 Rounded Escalated Project Total: \$ 9,550,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				446,402
Deduct for Design in Phase 1	(325,000)			
		121,402	1.1009	
SubTotal: Construction Documents				775,337
<u>Extra Services</u>				
Geotechnology During Construction	35,000			
SubTotal: Extra Services		35,000	1.1009	35,179
<u>Other Services</u>				
Bid/Construction/Closeout				200,557
SubTotal: Other Services				243,697
<u>Design Services Contingency</u>				
Design Services Contingency	17,848			
SubTotal: Design Services Contingency		17,848	1.2151	21,687
Total: Consultant Services		374,807	1.1674	437,567
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	6,249,000			
SubTotal: Facility Construction		6,249,000	1.2151	7,593,160
Maximum Allowable Construction Cost (MACC)		6,249,000	1.2200	7,593,160
<u>Construction Contingencies</u>				
Allowance for Change Orders	312,450			
SubTotal: Construction Contingencies		312,450	1.2151	379,658
Sales Tax		531,477	1.2151	645,798
Total: Construction Contracts		7,092,927	1.2151	8,618,616
PROJECT MANAGEMENT				
Agency Project Management	406,465			
Deduct for Project Design Management	90			
Total: Project Management		406,555	1.2151	494,005

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 28, 2014

Cost Estimate Number: 441
Cost Estimate Title: Ford Hatchery Rnovate Intake,Ponds & Residences
Detail Title: Ford Hatchery Reno Intake, Pds & Res Ph 3 Constr
Project Number: 30000670
Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences
Project Class: Preservation
Project Phase Title:
Location: Spokane County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 205,920
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 11.29%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Spokane County
Tax Rate: 8.10%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 08-2017 08-2017
 Construction: 04-2022 11-2022
 Duration of Construction (Months): 7
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 1,609,000
 MACC (Escalated): \$ 2,059,199
 Current Project Total: \$ 2,051,739
 Rounded Current Project Total: \$ 2,052,000
 Escalated Project Total: \$ 2,613,005
 Rounded Escalated Project Total: \$ 2,613,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				131,610
Deduct mfor design in Phase 1	(75,000)			
		56,610	1.1009	
SubTotal: Construction Documents				56,899
<u>Extra Services</u>				
Geotechnology During Construction	15,000			
SubTotal: Extra Services		15,000	1.1009	15,077
<u>Other Services</u>				
Bid/Construction/Closeout				59,129
SubTotal: Other Services				75,674
<u>Design Services Contingency</u>				
Design Services Contingency	6,537			
SubTotal: Design Services Contingency		6,537	1.2798	8,366
Total: Consultant Services		137,276	1.1865	162,875
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,609,000			
SubTotal: Facility Construction		1,609,000	1.2798	2,059,199
Maximum Allowable Construction Cost (MACC)		1,609,000	1.2800	2,059,199
<u>Construction Contingencies</u>				
Allowance for Change Orders	80,450			
SubTotal: Construction Contingencies		80,450	1.2798	102,960
Sales Tax		136,845	1.2798	175,135
Total: Construction Contracts		1,826,295	1.2798	2,337,293
PROJECT MANAGEMENT				
Agency Project Management	133,168			
Deduct for Design Management Phase 1	(45,000)			
Total: Project Management		88,168	1.2798	112,837

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 442	Report Number: CBS003
Cost Estimate Title: Sol Duc Ponds Renovation	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000672	
Project Title: Sol Duc Hatchery - Ponds Renovation	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	623,200
Escalated MACC Cost per Sq. Ft.:	708,952
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	9.86%

Schedule **Start Date** **End Date**

Pre-design:		
Design:	09-2017	03-2018
Construction:	06-2018	06-2019
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		491,309	
Extra Services		90,496	
Other Services		130,838	
Design Services Contingency		36,528	
Consultant Services Total			749,169
Site work		0	
Related Project Costs		0	
Facility Construction		7,089,524	
Construction Contingencies		354,476	
Non Taxable Items		0	
Sales Tax		625,296	
Construction Contracts Total			8,069,295
Maximum Allowable Construction Cost(MACC)	7,089,524		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			481,170
Grand Total Escalated Costs			9,299,634
Rounded Grand Total Escalated Costs			9,300,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 442
Cost Estimate Title: Sol Duc Ponds Renovation
Detail Title: Sol Duc Ponds Renovation
Project Number: 30000672
Project Title: Sol Duc Hatchery - Ponds Renovation
Project Class: Preservation
Project Phase Title:
Location: Clallum County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 708,952
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.86%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Clallum County
Tax Rate: 8.40%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2017 03-2018
 Construction: 06-2018 06-2019
 Duration of Construction (Months): 12
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 6,232,000
 MACC (Escalated): \$ 7,089,524
 Current Project Total: \$ 8,190,540
 Rounded Current Project Total: \$ 8,191,000
 Escalated Project Total: \$ 9,299,634
 Rounded Escalated Project Total: \$ 9,300,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				445,187
SubTotal: Construction Documents				491,309
<u>Extra Services</u>				
Geotechnical Investigation	35,000			
Site Survey	12,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		82,000	1.1036	90,496
<u>Other Services</u>				
Bid/Construction/Closeout				200,012
Reduction due to Agency Construction Inspection	(85,000)			
SubTotal: Other Services		115,012	1.1376	130,838
<u>Design Services Contingency</u>				
Design Services Contingency	32,110			
SubTotal: Design Services Contingency		32,110	1.1376	36,528
Total: Consultant Services		674,309	1.1110	749,169
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	6,232,000			
SubTotal: Facility Construction		6,232,000	1.1376	7,089,524
Maximum Allowable Construction Cost (MACC)		6,232,000	1.1400	7,089,524
<u>Construction Contingencies</u>				
Allowance for Change Orders	311,600			
SubTotal: Construction Contingencies		311,600	1.1376	354,476
Sales Tax		549,662	1.1376	625,296
Total: Construction Contracts		7,093,262	1.1376	8,069,295
PROJECT MANAGEMENT				
Agency Project Management	422,969			
Total: Project Management		422,969	1.1376	481,170

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 444
Cost Estimate Title: Dungeness Hatchery Replace Ponds Phase 1
Version: MS 2015-17 DFW Capital Budget Request
Project Number: 30000689
Project Title: Dungeness Hatchery Pond Renovation
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson

Report Number: CBS003
Date Run: 9/17/2014 12:25PM
Agency Preferred: Yes
Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 450,000
 Escalated MACC Cost per Sq. Ft.: 572,220
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule

Start Date End Date

Pre-design:
 Design: 09-2017 08-2020
 Construction: 04-2021 12-2022
 Duration of Construction (Months): 20

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 0
 Construction Documents 1,101,178
 Extra Services 123,921
 Other Services 160,170
 Design Services Contingency 73,102

Consultant Services Total

Site work 0
 Related Project Costs 0
 Facility Construction 11,444,400
 Construction Contingencies 572,220
 Non Taxable Items 0
 Sales Tax 1,009,396

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 11,444,400
 Equipment 0
 Non Taxable Items 0
 Sales Tax 0

Equipment Total

Art Work Total

Other Costs Total

Project Management Total

Grand Total Escalated Costs

Rounded Grand Total Escalated Costs

0
1,467,360
13,026,016
0
0
0
491,959
14,985,335
14,985,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 444
Cost Estimate Title: Dungeness Hatchery Replace Ponds Phase 1
Detail Title: Dungeness Hatchery Replace Ponds Phase 1 Design
Project Number: 30000689
Project Title: Dungeness Hatchery Pond Renovation
Project Class: Preservation
Project Phase Title:
Location: Clallam County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Clallam County
Tax Rate: 8.40%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2019 08-2020
 Construction: 04-2021 12-2021
 Duration of Construction (Months): 8
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 1,101,110
 Rounded Current Project Total: \$ 1,101,000
 Escalated Project Total: \$ 1,307,162
 Rounded Escalated Project Total: \$ 1,307,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design Phase 2 Facilities MACC \$9,000,000 @9.48%	853,200			
SubTotal: Construction Documents				1,006,947
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.1802	123,921
<u>Design Services Contingency</u>				
Design Services Contingency	47,910			
SubTotal: Design Services Contingency		47,910	1.2336	59,102
Total: Consultant Services		1,006,110	1.1827	1,189,970
PROJECT MANAGEMENT				
Management of Phase 1 Design of Phase 2	95,000			
Total: Project Management		95,000	1.2336	117,192

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 444
Cost Estimate Title: Dungeness Hatchery Replace Ponds Phase 1
Detail Title: Dungeness Hatchery Replace Ponds Phase 2 Construct
Project Number: 30000689
Project Title: Dungeness Hatchery Pond Renovation
Project Class: Preservation
Project Phase Title:
Location: Clallam County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,144,440
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.42%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Clallam County
Tax Rate: 8.40%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2017 09-2017
 Construction: 04-2022 12-2022
 Duration of Construction (Months): 8
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 9,000,000
 MACC (Escalated): \$ 11,444,400
 Current Project Total: \$ 10,769,721
 Rounded Current Project Total: \$ 10,770,000
 Escalated Project Total: \$ 13,678,173
 Rounded Escalated Project Total: \$ 13,678,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				614,231
Reduce due to desgn completed in Phase1	(520,000)			
		94,231	1.0954	
SubTotal: Construction Documents				94,231
<u>Other Services</u>				
Bid/Construction/Closeout				275,959
Reduce due to agency construction inspection	(150,000)			
		125,959	1.2716	
SubTotal: Other Services				160,170
<u>Design Services Contingency</u>				
Design Services Contingency	11,010			
SubTotal: Design Services Contingency		11,010	1.2716	14,000
Total: Consultant Services		231,200	1.1998	277,390
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	9,000,000			
SubTotal: Facility Construction		9,000,000	1.2716	11,444,400
Maximum Allowable Construction Cost (MACC)		9,000,000	1.2700	11,444,400
<u>Construction Contingencies</u>				
Allowance for Change Orders	450,000			
SubTotal: Construction Contingencies		450,000	1.2716	572,220
Sales Tax		793,800	1.2716	1,009,396
Total: Construction Contracts		10,243,800	1.2716	13,026,016
PROJECT MANAGEMENT				
Agency Project Management	524,721			
Reduce due to Ph 1 management & agency efficiency	(230,000)			
Total: Project Management		294,721	1.2716	374,767

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 396
 Cost Estimate Title: Issaquah Hatchery Replace Gravity Pipeline
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000604
 Project Title: Issaquah Hatchery Replace Gravity Pipeline
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Don Bartlett

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: No
 Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 1,000,000
 Escalated MACC Cost per Sq. Ft.: 1,128,400
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 11.50%

Schedule	Start Date	End Date
Predesign:	06-2014	07-2014
Design:	08-2014	02-2015
Construction:	05-2015	09-2015
Duration of Construction (Months):	4	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		89,539
Extra Services		76,261
Other Services		40,227
Design Services Contingency		7,777
Consultant Services Total		213,804
Site work		0
Related Project Costs		0
Facility Construction		1,095,400
Construction Contingencies		109,540
Non Taxable Items		0
Sales Tax		114,469
Construction Contracts Total		1,319,409
Maximum Allowable Construction Cost(MACC)	1,128,400	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		68,246
Grand Total Escalated Costs		1,601,459
Rounded Grand Total Escalated Costs		1,601,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	06-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 24, 2012

Cost Estimate Number: 396
 Cost Estimate Title: Issaquah Hatchery Replace Gravity Pipeline
 Detail Title: Issaquah Hat Repl Gravity Pipeline
 Project Number: 30000604
 Project Title: Issaquah Hatchery Replace Gravity Pipeline
 Project Class: Preservation
 Project Phase Title:
 Location: City Of Issaquah
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,128,400
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel?: No
 A/E Fee Class: A
 A/E Fee Percentage: 11.50%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: City Of Issaquah
 Tax Rate: 9.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule	Start Date	End Date
Predesign:	06-2014	07-2014
Design:	08-2014	02-2015
Construction:	05-2015	09-2015
Duration of Construction (Months):	4	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	6-2012	

Project Cost Summary

MACC: \$ 1,000,000
 MACC (Escalated): \$ 1,128,400
 Current Project Total: \$ 1,350,846
 Rounded Current Project Total: \$ 1,351,000
 Escalated Project Total: \$ 1,601,459
 Rounded Escalated Project Total: \$ 1,601,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				89,539
		<u>0</u>	1.0741	<u>89,539</u>
SubTotal: Construction Documents				89,539
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
Permitting	26,000			
archeology	10,000			
SubTotal: Extra Services		<u>71,000</u>	1.0741	<u>76,261</u>
<u>Other Services</u>				
Bid/Construction/Closeout				40,227
		<u>0</u>	1.0954	<u>40,227</u>
SubTotal: Other Services				40,227
<u>Design Services Contingency</u>				
Design Services Contingency	7,100			
SubTotal: Design Services Contingency		<u>7,100</u>	1.0954	<u>7,777</u>
Total: Consultant Services		<u>78,100</u>	2.7376	<u>213,804</u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Pipe, HDPE, 30" SDR 17, incl trench, bed, backfill	542,000			
Street Crossing misc site work, str crossing	458,000			
SubTotal: Facility Construction		<u>1,000,000</u>	1.0954	<u>1,095,400</u>
Maximum Allowable Construction Cost (MACC)		1,000,000	1.1300	1,128,400
<u>Construction Contingencies</u>				
Allowance for Change Orders	100,000			
SubTotal: Construction Contingencies		<u>100,000</u>	1.0954	<u>109,540</u>
Sales Tax		104,500	1.0954	114,469
Total: Construction Contracts		<u>1,204,500</u>	1.0954	<u>1,319,409</u>
PROJECT MANAGEMENT				
Agency Project Management	68,246			
Total: Project Management		<u>68,246</u>	1.0000	<u>68,246</u>

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 445	Report Number: CBS003
Cost Estimate Title: Issaquah Hatchery Gravity Pipeline Replacement	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000604	
Project Title: Issaquah Hatchery Replace Gravity Pipeline	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	109,700
Escalated MACC Cost per Sq. Ft.:	134,810
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	11.63%

Schedule Start Date End Date

Pre-design:		
Design:	09-2017	09-2018
Construction:	04-2020	09-2020
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		109,229	
Extra Services		106,353	
Other Services		51,034	
Design Services Contingency		13,350	
Consultant Services Total			265,744
Site work		0	
Related Project Costs		0	
Facility Construction		1,348,104	
Construction Contingencies		65,392	
Non Taxable Items		0	
Sales Tax		130,457	
Construction Contracts Total			1,503,692
Maximum Allowable Construction Cost(MACC)	1,348,104		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			126,169
Grand Total Escalated Costs			1,895,605
Rounded Grand Total Escalated Costs			1,896,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 445
Cost Estimate Title: Issaquah Hatchery Gravity Pipeline Replacement
Detail Title: Issaquah Hatchery Gravity Pipeline Replacement
Project Number: 30000604
Project Title: Issaquah Hatchery Replace Gravity Pipeline
Project Class: Preservation
Project Phase Title:
Location: Issaquah, WA
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 134,810
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 11.63%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Issaquah, WA
Tax Rate: 9.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2017 09-2018
 Construction: 04-2020 09-2020
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 1,097,000
 MACC (Escalated): \$ 1,348,104
 Current Project Total: \$ 1,602,264
 Rounded Current Project Total: \$ 1,602,000
 Escalated Project Total: \$ 1,895,605
 Rounded Escalated Project Total: \$ 1,896,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				92,433
SubTotal: Construction Documents				109,229
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		90,000	1.1121	106,353
<u>Other Services</u>				
Bid/Construction/Closeout				41,528
SubTotal: Other Services				51,034
<u>Design Services Contingency</u>				
Design Services Contingency	11,198			
SubTotal: Design Services Contingency		11,198	1.1922	13,350
Total: Consultant Services		235,159	1.1301	265,744
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,097,000			
SubTotal: Facility Construction		1,097,000	1.1922	1,348,104
Maximum Allowable Construction Cost (MACC)		1,097,000	1.2300	1,348,104
<u>Construction Contingencies</u>				
Allowance for Change Orders	54,850			
SubTotal: Construction Contingencies		54,850	1.1922	65,392
Sales Tax		109,426	1.1922	130,457
Total: Construction Contracts		1,261,276	1.1922	1,503,692
PROJECT MANAGEMENT				
Agency Project Management	105,829			
Total: Project Management		105,829	1.1922	126,169

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 446	Report Number: CBS003
Cost Estimate Title: Arlington Hatchery Replace Ponds	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: No
Project Number: 30000674	
Project Title: Arlington Hatchery Renovation	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	0.00%

Schedule Start Date End Date

Pre-design:		
Design:	09-2018	09-2018
Construction:	09-2019	09-2019
Duration of Construction (Months):	0	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		0	
Consultant Services Total			0
Site work		0	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		0	
Construction Contracts Total			0
Maximum Allowable Construction Cost(MACC)	0		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			0
Grand Total Escalated Costs			0
Rounded Grand Total Escalated Costs			0

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 446
Cost Estimate Title: Arlington Hatchery Replace Ponds
Detail Title: Arlington Hatchery Renovation Phase 1 Design
Project Number: 30000674
Project Title: Arlington Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Location: Snohomish County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Snohomish Coun
Tax Rate: 8.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
Design: 09-2018 09-2018
Construction: 09-2019 09-2019
Duration of Construction (Months): 0
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 0
MACC (Escalated): \$ 0
Current Project Total: \$ 0
Rounded Current Project Total: \$ 0
Escalated Project Total: \$ 0
Rounded Escalated Project Total: \$ 0

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 447	Report Number: CBS003
Cost Estimate Title: Arling ton Hatchery Renovation	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000674	
Project Title: Arlington Hatchery Renovation	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	20
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	273,850
Escalated MACC Cost per Sq. Ft.:	343,873
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Schedule **Start Date** **End Date**

Pre-design:		
Design:	09-2017	09-2020
Construction:	09-2021	09-2022
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		748,322	
Extra Services		124,079	
Other Services		(805,588)	
Design Services Contingency		53,346	
Consultant Services Total			1,056,139
Site work		0	
Related Project Costs		0	
Facility Construction		6,877,469	
Construction Contingencies		343,873	
Non Taxable Items		0	
Sales Tax		621,035	
Construction Contracts Total			7,842,377
Maximum Allowable Construction Cost(MACC)	6,877,469		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			358,375
Grand Total Escalated Costs			9,256,891
Rounded Grand Total Escalated Costs			9,257,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 447
Cost Estimate Title: Arlington Hatchery Renovation
Detail Title: Arlington Hatchery Renovation Phase 1 Design
Project Number: 30000674
Project Title: Arlington Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Location: Snohomish County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Snohomish Coun
Tax Rate: 8.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2019 09-2020
 Construction: 09-2021 09-2022
 Duration of Construction (Months): 12
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 798,352
 Rounded Current Project Total: \$ 798,000
 Escalated Project Total: \$ 953,947
 Rounded Escalated Project Total: \$ 954,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design of Phase 2 MACC \$5,477,000 @ 10.06%	551,000			
SubTotal: Construction Documents				651,117
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Arcgeology	15,000			
SubTotal: Extra Services		105,000	1.1817	124,079
<u>Design Services Contingency</u>				
Design Services Contingency	32,800			
SubTotal: Design Services Contingency		32,800	1.2557	41,187
Total: Consultant Services		688,800	1.1852	816,383
PROJECT MANAGEMENT				
Agency Project Management	27,552			
Additional for Management of Phase 2 Desgn	82,000			
Total: Project Management		109,552	1.2557	137,564

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 447
Cost Estimate Title: Arlington Hatchery Renovation
Detail Title: Arlington Hatchery Renovation Phase 2 Construct
Project Number: 30000674
Project Title: Arlington Hatchery Renovation
Project Class: Preservation
Project Phase Title:
Location: Snohomish County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 687,747
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.01%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Snohomish Coun
Tax Rate: 8.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 09-2017 09-2017
Construction: 09-2021 09-2022
Duration of Construction (Months): 12
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 5,477,000
MACC (Escalated): \$ 6,877,469
Current Project Total: \$ 6,624,613
Rounded Current Project Total: \$ 6,625,000
Escalated Project Total: \$ 8,302,944
Rounded Escalated Project Total: \$ 8,303,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				397,205
Deduct for design completed Phase 1	(300,000)			
		97,205	1.0954	
SubTotal: Construction Documents				97,205
<u>Other Services</u>				
Bid/Construction/Closeout				178,455
Reduce due to agency inspection	(82,000)			
		96,455	1.2557	
SubTotal: Other Services				(805,588)
<u>Design Services Contingency</u>				
Design Services Contingency	9,683			
SubTotal: Design Services Contingency		9,683	1.2557	12,159
Total: Consultant Services		203,343	1.1791	239,756
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	5,477,000			
SubTotal: Facility Construction		5,477,000	1.2557	6,877,469
Maximum Allowable Construction Cost (MACC)		5,477,000	1.2600	6,877,469
<u>Construction Contingencies</u>				
Allowance for Change Orders	273,850			
SubTotal: Construction Contingencies		273,850	1.2557	343,873
Sales Tax		494,573	1.2557	621,035
Total: Construction Contracts		6,245,423	1.2557	7,842,377
PROJECT MANAGEMENT				
Agency Project Management	357,847			
Agency efficiency	(100,000)			
Deduct for management of Phase 1 design	(82,000)			
Total: Project Management		175,847	1.2557	220,811

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 449 **Report Number:** CBS003
Cost Estimate Title: Samish Hatchery Replace Friday Creek Diversion **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000683
Project Title: Samish Hatchery - Replace Friday Creek Diversion
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 199,300
 Escalated MACC Cost per Sq. Ft.: 245,239
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 11.09%

Schedule	Start Date	End Date
Pre-design:		
Design:	09-2017	06-2018
Construction:	05-2021	09-2021
Duration of Construction (Months):	4	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		188,508
Extra Services		111,834
Other Services		88,526
Design Services Contingency		20,124
Consultant Services Total		391,311
Site work		0
Related Project Costs		0
Facility Construction		2,452,387
Construction Contingencies		122,619
Non Taxable Items		0
Sales Tax		208,575
Construction Contracts Total		2,783,581
Maximum Allowable Construction Cost(MACC)	2,452,387	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		212,529
Grand Total Escalated Costs		3,387,421
Rounded Grand Total Escalated Costs		3,387,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 449
Cost Estimate Title: Samish Hatchery Replace Friday Creek Diversion
Detail Title: Samosh Hatchery Replace Friday Creek Diversion
Project Number: 30000683
Project Title: Samish Hatchery - Replace Friday Creek Diversion
Project Class: Preservation
Project Phase Title:
Location: Skagit County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 245,239
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 11.09%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Skagit County
Tax Rate: 8.10%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2017 06-2018
 Construction: 05-2021 09-2021
 Duration of Construction (Months): 4
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 1,993,000
 MACC (Escalated): \$ 2,452,387
 Current Project Total: \$ 2,778,302
 Rounded Current Project Total: \$ 2,778,000
 Escalated Project Total: \$ 3,387,421
 Rounded Escalated Project Total: \$ 3,387,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				160,132
SubTotal: Construction Documents				188,508
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	15,000			
Envbiromental Permits	25,000			
Arcegeology	15,000			
SubTotal: Extra Services		95,000	1.1079	111,834
<u>Other Services</u>				
Bid/Construction/Closeout				71,943
SubTotal: Other Services				88,526
<u>Design Services Contingency</u>				
Design Services Contingency	16,354			
SubTotal: Design Services Contingency		16,354	1.2305	20,124
Total: Consultant Services		343,429	1.1394	391,311
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	1,993,000			
SubTotal: Facility Construction		1,993,000	1.2305	2,452,387
Maximum Allowable Construction Cost (MACC)		1,993,000	1.2300	2,452,387
<u>Construction Contingencies</u>				
Allowance for Change Orders	99,650			
SubTotal: Construction Contingencies		99,650	1.2305	122,619
Sales Tax		169,505	1.2305	208,575
Total: Construction Contracts		2,262,155	1.2305	2,783,581
PROJECT MANAGEMENT				
Agency Project Management	172,718			
Total: Project Management		172,718	1.2305	212,529

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 465 **Report Number:** CBS003
Cost Estimate Title: Samish Hatchery Replace Friday Cr Diversion **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** No
Project Number: 30000683
Project Title: Samish Hatchery - Replace Friday Creek Diversion
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 9.59%

Schedule

Start Date **End Date**

Predesign:
 Design: 02-2016 05-2016
 Construction: 07-2018 11-2018
 Duration of Construction (Months): 4

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	153,916	
Extra Services	104,790	
Other Services	74,509	
Design Services Contingency	17,663	

Consultant Services Total

Site work	2,374,657	350,877
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	119,346	
Non Taxable Items	0	
Sales Tax	202,014	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	2,374,657	2,696,016
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

160,835

Grand Total Escalated Costs

3,207,728

Rounded Grand Total Escalated Costs

3,208,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 465
Cost Estimate Title: Samish Hatchery Replace Friday Cr Diversion
Detail Title: Friday Creek Diversion
Project Number: 30000683
Project Title: Samish Hatchery - Replace Friday Creek Diversion
Project Class: Preservation
Project Phase Title:
Location: Burlington
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
Remodel? No
A/E Fee Class: D
A/E Fee Percentage: 9.59%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Burlington
Tax Rate: 8.10%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 02-2016 05-2016
 Construction: 07-2018 11-2018
 Duration of Construction (Months): 4
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 2,114,000
 MACC (Escalated): \$ 2,374,657
 Current Project Total: \$ 2,870,453
 Rounded Current Project Total: \$ 2,870,000
 Escalated Project Total: \$ 3,207,728
 Rounded Escalated Project Total: \$ 3,208,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				146,880
SubTotal: Construction Documents				153,916
<u>Extra Services</u>				
Geotechnical Investigation	45,000			
Site Survey	15,000			
Archaeology	15,000			
Environmental Permits	25,000			
SubTotal: Extra Services		100,000	1.0479	104,790
<u>Other Services</u>				
Bid/Construction/Closeout				65,989
SubTotal: Other Services				74,509
<u>Design Services Contingency</u>				
Design Services Contingency	15,643			
SubTotal: Design Services Contingency		15,643	1.1291	17,663
Total: Consultant Services		328,512	1.0681	350,877
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	2,114,000			
SubTotal: Site work		2,114,000	1.1233	2,374,657
Maximum Allowable Construction Cost (MACC)		2,114,000	1.1200	2,374,657
<u>Construction Contingencies</u>				
Allowance for Change Orders	105,700			
SubTotal: Construction Contingencies		105,700	1.1291	119,346
Sales Tax		179,796	1.1236	202,014
Total: Construction Contracts		2,399,496	1.1236	2,696,016
PROJECT MANAGEMENT				
Agency Project Management	142,445			
Total: Project Management		142,445	1.1291	160,835

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 450 **Report Number:** CBS003
Cost Estimate Title: George Adams Hatchery Replace Ponds and Raceways **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000687
Project Title: George Adams Hatchery - Replace Ponds and Raceways
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 499,600
 Escalated MACC Cost per Sq. Ft.: 623,351
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.17%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	09-2017	09-2018
Construction:	04-2021	09-2022
Duration of Construction (Months):	17	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		414,286
Extra Services		118,170
Other Services		196,524
Design Services Contingency		0
Consultant Services Total		697,618
Site work		0
Related Project Costs		0
Facility Construction		6,233,510
Construction Contingencies		0
Non Taxable Items		0
Sales Tax		529,848
Construction Contracts Total		6,763,357
Maximum Allowable Construction Cost(MACC)	6,233,510	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		431,421
Grand Total Escalated Costs		7,892,396
Rounded Grand Total Escalated Costs		7,892,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 450
Cost Estimate Title: George Adams Hatchery Replace Ponds and Raceways
Detail Title: George Adams Hatchery Replace Ponds and Raceways
Project Number: 30000687
Project Title: George Adams Hatchery - Replace Ponds and Raceways
Project Class: Preservation
Project Phase Title:
Location: Mason County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 623,351
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.17%
Contingency Rate: 0.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Mason County
Tax Rate: 8.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
Design: 09-2017 09-2018
Construction: 04-2021 09-2022
Duration of Construction (Months): 17
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 4,996,000
MACC (Escalated): \$ 6,233,510
Current Project Total: \$ 6,374,526
Rounded Current Project Total: \$ 6,375,000
Escalated Project Total: \$ 7,892,396
Rounded Escalated Project Total: \$ 7,892,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				350,584
SubTotal: Construction Documents				414,286
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		100,000	1.1121	118,170
<u>Other Services</u>				
Bid/Construction/Closeout				157,509
SubTotal: Other Services				196,524
Total: Consultant Services		608,093	1.1472	697,618
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	4,996,000			
SubTotal: Facility Construction		4,996,000	1.2477	6,233,510
Maximum Allowable Construction Cost (MACC)		4,996,000	1.2500	6,233,510
Sales Tax		424,660	1.2477	529,848
Total: Construction Contracts		5,420,660	1.2477	6,763,357
PROJECT MANAGEMENT				
Agency Project Management	345,773			
Total: Project Management		345,773	1.2477	431,421

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 451 **Report Number:** CBS003
Cost Estimate Title: Tokul Cr Hat Replace Raceway, Water Supply, Drains **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000675
Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 407,800
 Escalated MACC Cost per Sq. Ft.: 502,451
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.35%

Schedule Start Date End Date

Predesign:
 Design: 09-2017 06-2018
 Construction: 04-2020 11-2020
 Duration of Construction (Months): 7

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		359,979	
Extra Services		123,606	
Other Services		169,273	
Design Services Contingency		32,759	
Consultant Services Total			652,079
Site work		5	
Related Project Costs		0	
Facility Construction		5,024,504	
Construction Contingencies		243,701	
Non Taxable Items		0	
Sales Tax		486,184	
Construction Contracts Total			5,603,916
Maximum Allowable Construction Cost(MACC)	5,024,509		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			368,661
Grand Total Escalated Costs			6,624,656
Rounded Grand Total Escalated Costs			6,625,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 451
Cost Estimate Title: Tokul Cr Hat Replace Raceway, Water Supply, Drains
Detail Title: Tokul Cr Hat Replace Raceway, Water supply, Drains
Project Number: 30000675
Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains
Project Class: Preservation
Project Phase Title:
Location: King County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 502,451
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.35%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: King County
Tax Rate: 9.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 09-2017 06-2018
Construction: 04-2020 11-2020
Duration of Construction (Months): 7
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 4,078,004
MACC (Escalated): \$ 5,024,509
Current Project Total: \$ 5,572,722
Rounded Current Project Total: \$ 5,573,000
Escalated Project Total: \$ 6,624,656
Rounded Escalated Project Total: \$ 6,625,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				305,792
SubTotal: Construction Documents				359,979
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.1079	123,606
<u>Other Services</u>				
Bid/Construction/Closeout				137,385
SubTotal: Other Services				169,273
<u>Design Services Contingency</u>				
Design Services Contingency	27,409			
SubTotal: Design Services Contingency		27,409	1.1952	32,759
Total: Consultant Services		575,586	1.1329	652,079
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	4			
SubTotal: Site work		4	1.1847	5
<u>Facility Construction</u>				
MACC	4,078,000			
SubTotal: Facility Construction		4,078,000	1.1952	5,024,504
Maximum Allowable Construction Cost (MACC)		4,078,004	1.2300	5,024,509
<u>Construction Contingencies</u>				
Allowance for Change Orders	203,900			
SubTotal: Construction Contingencies		203,900	1.1952	243,701
Sales Tax		406,781	1.1952	486,184
Total: Construction Contracts		4,688,685	1.1952	5,603,916
PROJECT MANAGEMENT				
Agency Project Management	308,451			
Total: Project Management		308,451	1.1952	368,661

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 408
 Cost Estimate Title: Humptulips Hatchery Renovate Ponds
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000600
 Project Title: Humptulips Hatchery Renovate Ponds
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Don Bartlett

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: No
 Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 2,039,000
 Escalated MACC Cost per Sq. Ft.: 2,754,281
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.63%

Schedule

Start Date End Date

Pre-design:
 Design: 08-2021 03-2022
 Construction: 05-2022 11-2022
 Duration of Construction (Months): 6

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	202,018	
Extra Services	93,919	
Other Services	90,762	
Design Services Contingency	9,591	

Consultant Services Total

Site work	0	396,290
Related Project Costs	0	
Facility Construction	2,754,281	
Construction Contingencies	275,428	
Non Taxable Items	0	
Sales Tax	254,496	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	2,754,281	3,284,205
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

143,628

Grand Total Escalated Costs

3,824,123

Rounded Grand Total Escalated Costs

3,824,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	06-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 30, 2012

Cost Estimate Number: 408
 Cost Estimate Title: Humptulips Hatchery Renovate Ponds
 Detail Title: humptulips Hat Reno Pd
 Project Number: 30000600
 Project Title: Humptulips Hatchery Renovate Ponds
 Project Class: Preservation
 Project Phase Title:
 Location: Grays Harbor County
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 2,754,281
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.63%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Grays Harbor Co
 Tax Rate: 8.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 08-2021 03-2022
 Construction: 05-2022 11-2022
 Duration of Construction (Months): 6
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 6-2012

Project Cost Summary

MACC: \$ 2,039,000
 MACC (Escalated): \$ 2,754,281
 Current Project Total: \$ 2,653,032
 Rounded Current Project Total: \$ 2,653,000
 Escalated Project Total: \$ 3,824,123
 Rounded Escalated Project Total: \$ 3,824,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				202,018
		<u>0</u>	1.3228	
SubTotal: Construction Documents				<u>202,018</u>
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
Permitting	26,000			
Archeology	10,000			
SubTotal: Extra Services		<u>71,000</u>	1.3228	<u>93,919</u>
<u>Other Services</u>				
Bid/Construction/Closeout				90,762
		<u>0</u>	1.3508	
SubTotal: Other Services				<u>90,762</u>
<u>Design Services Contingency</u>				
Design Services Contingency	7,100			
SubTotal: Design Services Contingency		<u>7,100</u>	1.3508	<u>9,591</u>
Total: Consultant Services		<u>78,100</u>	5.0741	<u><u>396,290</u></u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Raceway pond 20' X 140' - 6 each	1,634,000			
Bird predation system	91,000			
Demolition, Site grading & paving	177,000			
Mics. piping & Electrical	137,000			
SubTotal: Facility Construction		<u>2,039,000</u>	1.3508	<u>2,754,281</u>
Maximum Allowable Construction Cost (MACC)		2,039,000	1.3500	2,754,281
<u>Construction Contingencies</u>				
Allowance for Change Orders	203,900			
SubTotal: Construction Contingencies		<u>203,900</u>	1.3508	<u>275,428</u>
Sales Tax		188,404	1.3508	<u>254,496</u>
Total: Construction Contracts		<u>2,431,304</u>	1.3508	<u><u>3,284,205</u></u>
PROJECT MANAGEMENT				
Agency Project Management	143,628			
Total: Project Management		<u>143,628</u>	1.0000	<u><u>143,628</u></u>

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 452
 Cost Estimate Title: Humplulips Hatchery Replace Ponds
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000600
 Project Title: Humptulips Hatchery Renovate Ponds
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 344,950
 Escalated MACC Cost per Sq. Ft.: 441,950
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:		
Design:	09-2017	11-2020
Construction:	04-2022	06-2023
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		916,870
Extra Services		101,210
Other Services		120,080
Design Services Contingency		61,924
Consultant Services Total		1,210,751
Site work		0
Related Project Costs		0
Facility Construction		8,838,999
Construction Contingencies		441,950
Non Taxable Items		0
Sales Tax		788,881
Construction Contracts Total		10,069,830
Maximum Allowable Construction Cost(MACC)	8,838,999	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		516,570
Grand Total Escalated Costs		11,797,151
Rounded Grand Total Escalated Costs		11,797,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 452
Cost Estimate Title: Humplulips Hatchery Replace Ponds
Detail Title: Humptulips Hatchery Replace Ponds Phase 1 Design
Project Number: 30000600
Project Title: Humptulips Hatchery Renovate Ponds
Project Class: Preservation
Project Phase Title:
Location: Grays Harbor County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 0
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 0.00%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Grays Harbor Co
Tax Rate: 8.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule	Start Date	End Date
Predesign:	07-2017	06-2018
Design:	01-2020	11-2020
Construction:	04-2022	06-2023
Duration of Construction (Months):	14	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC: \$ 0
 MACC (Escalated): \$ 0
 Current Project Total: \$ 924,155
 Rounded Current Project Total: \$ 924,000
 Escalated Project Total: \$ 1,115,148
 Rounded Escalated Project Total: \$ 1,115,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design of Phase 2 MACC \$6,899,000 @ 9.80%	676,100			
SubTotal: Construction Documents				805,033
<u>Extra Services</u>				
Geotechnical Investigation	35,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		85,000	1.1907	101,210
<u>Design Services Contingency</u>				
Design Services Contingency	38,055			
SubTotal: Design Services Contingency		38,055	1.2812	48,756
Total: Consultant Services		799,155	1.1950	954,998
PROJECT MANAGEMENT				
Additional for Management of Phase 1 Design	125,000			
Total: Project Management		125,000	1.2812	160,150

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 452
Cost Estimate Title: Humplulips Hatchery Replace Ponds
Detail Title: Humptulips Hatchery Replace Ponds Ph 2 Construct
Project Number: 30000600
Project Title: Humptulips Hatchery Renovate Ponds
Project Class: Preservation
Project Phase Title:
Location: Grays Harbor County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 883,900
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.74%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Grays Harbor Co
Tax Rate: 8.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2017 09-2017
 Construction: 04-2022 06-2023
 Duration of Construction (Months): 14
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 6,899,000
 MACC (Escalated): \$ 8,838,999
 Current Project Total: \$ 8,353,717
 Rounded Current Project Total: \$ 8,354,000
 Escalated Project Total: \$ 10,682,003
 Rounded Escalated Project Total: \$ 10,682,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				486,837
Deduct due to Phasr 1 Design Completed	(375,000)			
		<u>111,837</u>	1.0954	
SubTotal: Construction Documents				<u>111,837</u>
<u>Other Services</u>				
Bid/Construction/Closeout				218,724
Deduct for agency inspection and efficiency	(125,000)			
		<u>93,724</u>	1.2812	
SubTotal: Other Services				<u>120,080</u>
<u>Design Services Contingency</u>				
Design Services Contingency	10,278			
SubTotal: Design Services Contingency		<u>10,278</u>	1.2812	<u>13,168</u>
Total: Consultant Services		<u>215,839</u>	1.1849	<u>255,753</u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	6,899,000			
SubTotal: Facility Construction		<u>6,899,000</u>	1.2812	<u>8,838,999</u>
Maximum Allowable Construction Cost (MACC)		6,899,000	1.2800	8,838,999
<u>Construction Contingencies</u>				
Allowance for Change Orders	344,950			
SubTotal: Construction Contingencies		<u>344,950</u>	1.2812	<u>441,950</u>
Sales Tax		615,736	1.2812	<u>788,881</u>
Total: Construction Contracts		<u>7,859,686</u>	1.2812	<u>10,069,830</u>
PROJECT MANAGEMENT				
Agency Project Management	428,192			
Deduct for Management of Phase 1 design	(150,000)			
Total: Project Management		<u>278,192</u>	1.2812	<u>356,420</u>

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 453 **Report Number:** CBS003
Cost Estimate Title: Goldendale Hatchery Raceway & Pipeline Replacement **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000676
Project Title: Goldendale Hatchery - Raceway and Pipeline Replacement
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 312,200
 Escalated MACC Cost per Sq. Ft.: 377,887
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.64%

Schedule	Start Date	End Date
Pre-design:	07-2017	06-2018
Design:	09-2018	04-2019
Construction:	07-2020	06-2021
Duration of Construction (Months):	11	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		282,589
Extra Services		105,678
Other Services		130,875
Design Services Contingency		26,556
Consultant Services Total		534,092
Site work		0
Related Project Costs		0
Facility Construction		3,778,869
Construction Contingencies		188,943
Non Taxable Items		0
Sales Tax		277,747
Construction Contracts Total		4,245,559
Maximum Allowable Construction Cost(MACC)	3,778,869	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		300,491
Grand Total Escalated Costs		5,080,142
Rounded Grand Total Escalated Costs		5,080,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 453
Cost Estimate Title: Goldendale Hatchery Raceway & Pipeline Replacement
Detail Title: Goldendale Hatchery Raceway & Pipeline Replacement
Project Number: 30000676
Project Title: Goldendale Hatchery - Raceway and Pipeline Replacement
Project Class: Preservation
Project Phase Title:
Location: Klickitat County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 377,887
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.64%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Klickitat County
Tax Rate: 7.00%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule	Start Date	End Date
Predesign:	07-2017	06-2018
Design:	09-2018	04-2019
Construction:	07-2020	06-2021
Duration of Construction (Months):	11	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC: \$ 3,122,000
MACC (Escalated): \$ 3,778,869
Current Project Total: \$ 4,216,555
Rounded Current Project Total: \$ 4,217,000
Escalated Project Total: \$ 5,080,142
Rounded Escalated Project Total: \$ 5,080,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				240,665
SubTotal: Construction Documents				282,589
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		90,000	1.1391	105,678
<u>Other Services</u>				
Bid/Construction/Closeout				108,125
SubTotal: Other Services				130,875
<u>Design Services Contingency</u>				
Design Services Contingency	21,940			
SubTotal: Design Services Contingency		21,940	1.2104	26,556
Total: Consultant Services		460,730	1.1592	534,092
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	3,122,000			
SubTotal: Facility Construction		3,122,000	1.2104	3,778,869
Maximum Allowable Construction Cost (MACC)		3,122,000	1.2100	3,778,869
<u>Construction Contingencies</u>				
Allowance for Change Orders	156,100			
SubTotal: Construction Contingencies		156,100	1.2104	188,943
Sales Tax		229,467	1.2104	277,747
Total: Construction Contracts		3,507,567	1.2104	4,245,559
PROJECT MANAGEMENT				
Agency Project Management	248,258			
Total: Project Management		248,258	1.2104	300,491

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 454 **Report Number:** CBS003
Cost Estimate Title: Washougal Hatchery Replace Raceways and Pipeline **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000688
Project Title: Washougal Hatchery - Pond Replacement
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 20
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 373,200
 Escalated MACC Cost per Sq. Ft.: 497,039
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule	Start Date	End Date
Pre-design:		
Design:	09-2021	07-2022
Construction:	04-2023	11-2024
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		1,173,514
Extra Services		112,725
Other Services		337,695
Design Services Contingency		73,687
Consultant Services Total		1,493,507
Site work		0
Related Project Costs		0
Facility Construction		9,940,778
Construction Contingencies		497,039
Non Taxable Items		0
Sales Tax		803,712
Construction Contracts Total		11,241,528
Maximum Allowable Construction Cost(MACC)	9,940,778	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		772,924
Grand Total Escalated Costs		13,507,959
Rounded Grand Total Escalated Costs		13,508,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 454
Cost Estimate Title: Washougal Hatchery Replace Raceways and Pipeline
Detail Title: Washougal Hat Replace Raceways & Pipeline Ph 1
Project Number: 30000688
Project Title: Washougal Hatchery - Pond Replacement
Project Class: Preservation
Project Phase Title:
Location: Skamania County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 428,730
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.59%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Skamania County
Tax Rate: 7.70%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 09-2021 07-2022
Construction: 04-2023 11-2023
Duration of Construction (Months): 7
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 3,275,000
MACC (Escalated): \$ 4,287,303
Current Project Total: \$ 4,925,967
Rounded Current Project Total: \$ 4,926,000
Escalated Project Total: \$ 6,404,612
Rounded Escalated Project Total: \$ 6,405,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				251,273
Add the design of Phase 2 MACC \$4,189,000 @ 10.40%	435,600			
		686,873	1.2525	
SubTotal: Construction Documents				860,309
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	10,000			
SubTotal: Extra Services		90,000	1.2525	112,725
<u>Other Services</u>				
Bid/Construction/Closeout				112,891
SubTotal: Other Services				147,786
<u>Design Services Contingency</u>				
Design Services Contingency	44,488			
SubTotal: Design Services Contingency		44,488	1.3091	58,239
Total: Consultant Services		934,252	1.2620	1,179,058
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	3,275,000			
SubTotal: Facility Construction		3,275,000	1.3091	4,287,303
Maximum Allowable Construction Cost (MACC)		3,275,000	1.3100	4,287,303
<u>Construction Contingencies</u>				
Allowance for Change Orders	163,750			
SubTotal: Construction Contingencies		163,750	1.3091	214,365
Sales Tax		264,784	1.3091	346,628
Total: Construction Contracts		3,703,534	1.3091	4,848,296
PROJECT MANAGEMENT				
Agency Project Management	288,181			
Total: Project Management		288,181	1.3091	377,258

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 454
Cost Estimate Title: Washougal Hatchery Replace Raceways and Pipeline
Detail Title: Washougal Hat Replace Raceways & Pipeline Ph 2
Project Number: 30000688
Project Title: Washougal Hatchery - Pond Replacement
Project Class: Preservation
Project Phase Title:
Location: Skamania County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 565,348
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.32%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Skamania County
Tax Rate: 7.70%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 09-2021 09-2021
Construction: 04-2024 11-2024
Duration of Construction (Months): 7
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 4,189,000
MACC (Escalated): \$ 5,653,475
Current Project Total: \$ 5,270,670
Rounded Current Project Total: \$ 5,271,000
Escalated Project Total: \$ 7,103,347
Rounded Escalated Project Total: \$ 7,103,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				313,205
Deduct for Phase 1 Design completed	(225,000)			
		88,205	1.2368	
SubTotal: Construction Documents				313,205
<u>Other Services</u>				
Bid/Construction/Closeout				140,715
SubTotal: Other Services				189,909
<u>Design Services Contingency</u>				
Design Services Contingency	11,446			
SubTotal: Design Services Contingency		11,446	1.3496	15,448
Total: Consultant Services		240,366	1.3082	314,449
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	4,189,000			
SubTotal: Facility Construction		4,189,000	1.3496	5,653,475
Maximum Allowable Construction Cost (MACC)		4,189,000	1.3500	5,653,475
<u>Construction Contingencies</u>				
Allowance for Change Orders	209,450			
SubTotal: Construction Contingencies		209,450	1.3496	282,674
Sales Tax		338,681	1.3496	457,084
Total: Construction Contracts		4,737,131	1.3496	6,393,232
PROJECT MANAGEMENT				
Agency Project Management	293,173			
Total: Project Management		293,173	1.3496	395,666

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 455	Report Number: CBS003
Cost Estimate Title: Nemah Hatchery Intake Replacement	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000677	
Project Title: Nemah Hatchery - Intake and Pond Renovation	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	405,300
Escalated MACC Cost per Sq. Ft.:	563,813
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	10.35%

Schedule **Start Date** **End Date**

Pre-design:		
Design:	09-2021	05-2022
Construction:	04-2024	11-2024
Duration of Construction (Months):	7	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		403,450	
Extra Services		139,388	
Other Services		189,945	
Design Services Contingency		36,808	
Consultant Services Total			731,947
Site work		0	
Related Project Costs		0	
Facility Construction		5,638,129	
Construction Contingencies		273,496	
Non Taxable Items		0	
Sales Tax		447,987	
Construction Contracts Total			6,191,412
Maximum Allowable Construction Cost(MACC)	5,638,129		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			413,790
Grand Total Escalated Costs			7,337,149
Rounded Grand Total Escalated Costs			7,337,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 455
Cost Estimate Title: Nemah Hatchery Intake Replacement
Detail Title: Nemah Hatchery Intake Replacement
Project Number: 30000677
Project Title: Nemah Hatchery - Intake and Pond Renovation
Project Class: Preservation
Project Phase Title:
Location: Pacific Coubty
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 563,813
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.35%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Pacific Coubty
Tax Rate: 7.80%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2021 05-2022
 Construction: 04-2024 11-2024
 Duration of Construction (Months): 7
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 4,053,000
 MACC (Escalated): \$ 5,638,129
 Current Project Total: \$ 5,466,926
 Rounded Current Project Total: \$ 5,467,000
 Escalated Project Total: \$ 7,337,149
 Rounded Escalated Project Total: \$ 7,337,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				303,917
SubTotal: Construction Documents				403,450
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.2493	139,388
<u>Other Services</u>				
Bid/Construction/Closeout				136,543
SubTotal: Other Services				189,945
<u>Design Services Contingency</u>				
Design Services Contingency	27,273			
SubTotal: Design Services Contingency		27,273	1.3496	36,808
Total: Consultant Services		572,733	1.2780	731,947
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	4,053,000			
SubTotal: Facility Construction		4,053,000	1.3496	5,638,129
Maximum Allowable Construction Cost (MACC)		4,053,000	1.3900	5,638,129
<u>Construction Contingencies</u>				
Allowance for Change Orders	202,650			
SubTotal: Construction Contingencies		202,650	1.3496	273,496
Sales Tax		331,941	1.3496	447,987
Total: Construction Contracts		4,587,591	1.3496	6,191,412
PROJECT MANAGEMENT				
Agency Project Management	306,602			
Total: Project Management		306,602	1.3496	413,790

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 456 **Report Number:** CBS003
Cost Estimate Title: Columbia Basin Hatchery Raceway Replacement **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000678
Project Title: Columbia Basin Hatchery - Renovation
Project Class: Preservation
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 1,062,000
 Escalated MACC Cost per Sq. Ft.: 1,473,525
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 9.21%

Schedule	Start Date	End Date
Pre-design:	03-2022	12-2023
Design:	01-2024	07-2024
Construction:	03-2025	04-2026
Duration of Construction (Months):	13	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		947,871
Extra Services		180,576
Other Services		441,742
Design Services Contingency		81,230
Consultant Services Total		1,654,792
Site work		0
Related Project Costs		0
Facility Construction		14,735,250
Construction Contingencies		742,391
Non Taxable Items		0
Sales Tax		1,231,627
Construction Contracts Total		16,821,840
Maximum Allowable Construction Cost(MACC)	14,735,250	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		901,124
Grand Total Escalated Costs		19,377,756
Rounded Grand Total Escalated Costs		19,378,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 456
Cost Estimate Title: Columbia Basin Hatchery Raceway Replacement
Detail Title: Columbia Basin Hatchery Raceway Replacement
Project Number: 30000678
Project Title: Columbia Basin Hatchery - Renovation
Project Class: Preservation
Project Phase Title:
Location: Grant County
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,473,525
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.21%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Grant County
Tax Rate: 7.90%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign: 03-2022 12-2023
 Design: 01-2024 07-2024
 Construction: 03-2025 04-2026
 Duration of Construction (Months): 13
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 10,620,000
 MACC (Escalated): \$ 14,735,250
 Current Project Total: \$ 13,896,571
 Rounded Current Project Total: \$ 13,897,000
 Escalated Project Total: \$ 19,377,756
 Rounded Escalated Project Total: \$ 19,378,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				708,635
SubTotal: Construction Documents				947,871
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Testing	15,000			
Constructability Review Participation	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		135,000	1.3376	180,576
<u>Other Services</u>				
Bid/Construction/Closeout				318,372
SubTotal: Other Services				441,742
<u>Design Services Contingency</u>				
Design Services Contingency	58,100			
SubTotal: Design Services Contingency		58,100	1.3981	81,230
Total: Consultant Services		1,220,107	1.3563	1,654,792
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	10,620,000			
SubTotal: Facility Construction		10,620,000	1.3981	14,735,250
Maximum Allowable Construction Cost (MACC)		10,620,000	1.3900	14,735,250
<u>Construction Contingencies</u>				
Allowance for Change Orders	531,000			
SubTotal: Construction Contingencies		531,000	1.3981	742,391
Sales Tax		880,929	1.3981	1,231,627
Total: Construction Contracts		12,031,929	1.3981	16,821,840
PROJECT MANAGEMENT				
Agency Project Management	644,535			
Total: Project Management		644,535	1.3981	901,124

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 458	Report Number: CBS003
Cost Estimate Title: Reiter Ponds Hatchery Replace Intake and Piping	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000720	
Project Title: Reiter Hatchery Replace Hogarty Diversion	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	68,300
Escalated MACC Cost per Sq. Ft.:	94,773
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	12.01%

Schedule Start Date End Date

Pre-design:		
Design:	09-2021	05-2022
Construction:	04-2024	09-2024
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		78,894
Extra Services		219,038
Other Services		37,049
Design Services Contingency		16,903
Consultant Services Total		333,225
Site work		0
Related Project Costs		0
Facility Construction		947,731
Construction Contingencies		45,969
Non Taxable Items		0
Sales Tax		83,020
Construction Contracts Total		1,048,375
Maximum Allowable Construction Cost(MACC)	947,731	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		105,756
Grand Total Escalated Costs		1,487,356
Rounded Grand Total Escalated Costs		1,487,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 458
Cost Estimate Title: Reiter Ponds Hatchery Replace Intake and Piping
Detail Title: Reiter Ponds Hatchery Replace Intake & Piping
Project Number: 30000720
Project Title: Reiter Hatchery Replace Hogarty Diversion
Project Class: Preservation
Project Phase Title:
Location: Snohomish County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 94,773
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 12.01%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Snohomish Coun
Tax Rate: 8.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2021 05-2022
 Construction: 04-2024 09-2024
 Duration of Construction (Months): 5
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 683,000
 MACC (Escalated): \$ 947,731
 Current Project Total: \$ 1,121,077
 Rounded Current Project Total: \$ 1,121,000
 Escalated Project Total: \$ 1,487,356
 Rounded Escalated Project Total: \$ 1,487,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				59,430
SubTotal: Construction Documents				78,894
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Constructability Review Participation	15,000			
Environmental Permits	25,000			
Archeology	15,000			
River Hydraulic Modeling	45,000			
SubTotal: Extra Services		165,000	1.2493	219,038
<u>Other Services</u>				
Bid/Construction/Closeout				26,700
SubTotal: Other Services				37,049
<u>Design Services Contingency</u>				
Design Services Contingency	12,557			
SubTotal: Design Services Contingency		12,557	1.3461	16,903
Total: Consultant Services		263,687	1.2637	333,225
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	683,000			
SubTotal: Facility Construction		683,000	1.3461	947,731
Maximum Allowable Construction Cost (MACC)		683,000	1.3900	947,731
<u>Construction Contingencies</u>				
Allowance for Change Orders	34,150			
SubTotal: Construction Contingencies		34,150	1.3461	45,969
Sales Tax		61,675	1.3461	83,020
Total: Construction Contracts		778,825	1.3461	1,048,375
PROJECT MANAGEMENT				
Agency Project Management	78,565			
Total: Project Management		78,565	1.3461	105,756

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 461
 Cost Estimate Title: Samish Hatchery Adult Pond
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000679
 Project Title: Samish Hatchery - Adult Pond
 Project Class: Preservation
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 259,900
 Escalated MACC Cost per Sq. Ft.: 360,611
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.83%

Schedule Start Date End Date

Pre-design:
 Design: 09-2021 05-2022
 Construction: 03-2024 10-2024
 Duration of Construction (Months): 7

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		270,712	
Extra Services		126,113	
Other Services		127,122	
Design Services Contingency		26,285	
Consultant Services Total			523,062
Site work		0	
Related Project Costs		0	
Facility Construction		3,606,113	
Construction Contingencies		174,926	
Non Taxable Items		0	
Sales Tax		297,549	
Construction Contracts Total			3,970,989
Maximum Allowable Construction Cost(MACC)	3,606,113		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			288,597
Grand Total Escalated Costs			4,782,648
Rounded Grand Total Escalated Costs			4,783,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 461
 Cost Estimate Title: Samish Hatchery Adult Pond
 Detail Title: Samish Hatchery Adult Pond
 Project Number: 30000679
 Project Title: Samish Hatchery - Adult Pond
 Project Class: Preservation
 Project Phase Title:
 Location: Skagit County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 360,611
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel?: No
 A/E Fee Class: A
 A/E Fee Percentage: 10.83%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Skagit County
 Tax Rate: 8.10%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2021 05-2022
 Construction: 03-2024 10-2024
 Duration of Construction (Months): 7
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 2,599,000
 MACC (Escalated): \$ 3,606,113
 Current Project Total: \$ 3,574,462
 Rounded Current Project Total: \$ 3,574,000
 Escalated Project Total: \$ 4,782,648
 Rounded Escalated Project Total: \$ 4,783,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				203,926
SubTotal: Construction Documents				270,712
<u>Extra Services</u>				
Geotechnical Investigation	40,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		95,000	1.2493	126,113
<u>Other Services</u>				
Bid/Construction/Closeout				91,619
SubTotal: Other Services				127,122
<u>Design Services Contingency</u>				
Design Services Contingency	19,527			
SubTotal: Design Services Contingency		19,527	1.3461	26,285
Total: Consultant Services		410,072	1.2755	523,062
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	2,599,000			
SubTotal: Facility Construction		2,599,000	1.3461	3,606,113
Maximum Allowable Construction Cost (MACC)		2,599,000	1.3900	3,606,113
<u>Construction Contingencies</u>				
Allowance for Change Orders	129,950			
SubTotal: Construction Contingencies		129,950	1.3461	174,926
Sales Tax		221,045	1.3461	297,549
Total: Construction Contracts		2,949,995	1.3461	3,970,989
PROJECT MANAGEMENT				
Agency Project Management	214,395			
Total: Project Management		214,395	1.3461	288,597

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 463	Report Number: CBS003
Cost Estimate Title: Beaver Creek Hatchery Renovation	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000680	
Project Title: Beaver Creek Hatchery - Renovation	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	20
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	574,350
Escalated MACC Cost per Sq. Ft.:	765,910
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Schedule **Start Date** **End Date**

Pre-design:		
Design:	09-2021	09-2022
Construction:	03-2023	06-2025
Duration of Construction (Months):	27	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		1,952,990	
Extra Services		131,849	
Other Services		496,422	
Design Services Contingency		97,468	
Consultant Services Total			1,985,531
Site work		0	
Related Project Costs		0	
Facility Construction		15,318,196	
Construction Contingencies		765,910	
Non Taxable Items		0	
Sales Tax		1,222,392	
Construction Contracts Total			17,306,496
Maximum Allowable Construction Cost(MACC)	15,318,196		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			1,078,388
Grand Total Escalated Costs			20,370,415
Rounded Grand Total Escalated Costs			20,370,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 04, 2014

Cost Estimate Number: 463
Cost Estimate Title: Beaver Creek Hatchery Renovation
Detail Title: Beaver Creek Hatchery Renovation Ph 1
Project Number: 30000680
Project Title: Beaver Creek Hatchery - Renovation
Project Class: Preservation
Project Phase Title:
Location: Wahkiakum County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 824,864
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 9.85%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Wahkiakum Cour
Tax Rate: 7.60%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
 Design: 09-2021 09-2022
 Construction: 03-2023 12-2023
 Duration of Construction (Months): 9
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 6,301,000
 MACC (Escalated): \$ 8,248,640
 Current Project Total: \$ 8,930,735
 Rounded Current Project Total: \$ 8,931,000
 Escalated Project Total: \$ 11,633,556
 Rounded Escalated Project Total: \$ 11,634,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				449,660
Add Phase 2 design MACC \$5,186,000 @10.13%	525,300			
		974,960	1.2557	
SubTotal: Construction Documents				1,224,258
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Enviromental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.2557	131,849
<u>Other Services</u>				
Bid/Construction/Closeout				202,021
SubTotal: Other Services				264,466
<u>Design Services Contingency</u>				
Design Services Contingency	64,099			
SubTotal: Design Services Contingency		64,099	1.3091	83,912
Total: Consultant Services		1,346,080	1.2663	1,704,484
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	6,301,000			
SubTotal: Facility Construction		6,301,000	1.3091	8,248,640
Maximum Allowable Construction Cost (MACC)		6,301,000	1.3100	8,248,640
<u>Construction Contingencies</u>				
Allowance for Change Orders	315,050			
SubTotal: Construction Contingencies		315,050	1.3091	412,432
Sales Tax		502,820	1.3091	658,242
Total: Construction Contracts		7,118,870	1.3091	9,319,313
PROJECT MANAGEMENT				
Agency Project Management	465,785			
Total: Project Management		465,785	1.3091	609,759

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 05, 2014

Cost Estimate Number: 463
 Cost Estimate Title: Beaver Creek Hatchery Renovation
 Detail Title: Beaver Creek Hatchery Renovation Ph 2
 Project Number: 30000680
 Project Title: Beaver Creek Hatchery - Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: Wahkiakum County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 706,956
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.08%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Wahkiakum Cour
 Tax Rate: 7.60%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2021 09-2021
 Construction: 05-2024 06-2025
 Duration of Construction (Months): 13
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 5,186,000
 MACC (Escalated): \$ 7,069,556
 Current Project Total: \$ 6,411,745
 Rounded Current Project Total: \$ 6,412,000
 Escalated Project Total: \$ 8,736,859
 Rounded Escalated Project Total: \$ 8,737,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				378,732
Deduct for Design Completed in Phase1	(350,000)			
		28,732	1.2368	
SubTotal: Construction Documents				728,732
<u>Other Services</u>				
Bid/Construction/Closeout				170,155
SubTotal: Other Services				231,956
<u>Design Services Contingency</u>				
Design Services Contingency	9,944			
SubTotal: Design Services Contingency		9,944	1.3632	13,556
Total: Consultant Services		208,831	1.3458	281,047
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	5,186,000			
SubTotal: Facility Construction		5,186,000	1.3632	7,069,556
Maximum Allowable Construction Cost (MACC)		5,186,000	1.3600	7,069,556
<u>Construction Contingencies</u>				
Allowance for Change Orders	259,300			
SubTotal: Construction Contingencies		259,300	1.3632	353,478
Sales Tax		413,843	1.3632	564,150
Total: Construction Contracts		5,859,143	1.3632	7,987,183
PROJECT MANAGEMENT				
Agency Project Management	343,771			
Total: Project Management		343,771	1.3632	468,629

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 469	Report Number: CBS003
Cost Estimate Title: Mayr Brothers Fishway	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000721	
Project Title: Mayr Brothers Hatchery - Intake Replacement	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Fish Hatchery Infrastructure
A/E Fee Class:	D
A/E Fee Percentage:	10.44%

Schedule **Start Date** **End Date**

Pre-design:		
Design:	07-2021	04-2022
Construction:	09-2023	09-2024
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		5,851	
Consultant Services Total			117,430
Site work		1,051,280	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		53,372	
Non Taxable Items		0	
Sales Tax		88,372	
Construction Contracts Total			1,193,024
Maximum Allowable Construction Cost(MACC)	1,051,280		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			80,093
Grand Total Escalated Costs			1,390,547
Rounded Grand Total Escalated Costs			1,391,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 14, 2014

Cost Estimate Number: 469
 Cost Estimate Title: Mayr Brothers Fishway
 Detail Title: Mayr Brothers
 Project Number: 30000721
 Project Title: Mayr Brothers Hatchery - Intake Replacement
 Project Class: Preservation
 Project Phase Title:
 Location:
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
 Remodel? No
 A/E Fee Class: D
 A/E Fee Percentage: 10.44%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate:
 Tax Rate: 8.00%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2021 04-2022
 Construction: 09-2023 09-2024
 Duration of Construction (Months): 12
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 800,000
 MACC (Escalated): \$ 1,051,280
 Current Project Total: \$ 1,059,307
 Rounded Current Project Total: \$ 1,059,000
 Escalated Project Total: \$ 1,390,547
 Rounded Escalated Project Total: \$ 1,391,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				60,510
SubTotal: Construction Documents				0
<u>Other Services</u>				
Bid/Construction/Closeout				27,186
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	4,385			
SubTotal: Design Services Contingency		4,385	1.3343	5,851
Total: Consultant Services		92,081	1.2753	117,430
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	800,000			
SubTotal: Site work		800,000	1.3141	1,051,280
Maximum Allowable Construction Cost (MACC)		800,000	1.3100	1,051,280
<u>Construction Contingencies</u>				
Allowance for Change Orders	40,000			
SubTotal: Construction Contingencies		40,000	1.3343	53,372
Sales Tax		67,200	1.3151	88,372
Total: Construction Contracts		907,200	1.3151	1,193,024
PROJECT MANAGEMENT				
Agency Project Management	60,026			
Total: Project Management		60,026	1.3343	80,093

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 466	Report Number: CBS003
Cost Estimate Title: Elwah Hatchery Renovation	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000681	
Project Title: Elwha Channel Hatchery Renovation	
Project Class: Preservation	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	10
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	904,800
Escalated MACC Cost per Sq. Ft.:	1,263,372
Remodel?	No
Construction Type:	Fish Hatchery Buildings
A/E Fee Class:	A
A/E Fee Percentage:	9.41%

Schedule Start Date End Date

Pre-design:		
Design:	09-2023	04-2024
Construction:	03-2025	03-2026
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		817,822	
Extra Services		119,323	
Other Services		386,965	
Design Services Contingency		68,697	
Consultant Services Total			1,392,805
Site work		0	
Related Project Costs		0	
Facility Construction		12,633,723	
Construction Contingencies		631,686	
Non Taxable Items		0	
Sales Tax		1,114,295	
Construction Contracts Total			14,379,703
Maximum Allowable Construction Cost(MACC)	12,633,723		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			795,705
Grand Total Escalated Costs			16,568,213
Rounded Grand Total Escalated Costs			16,568,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 05, 2014

Cost Estimate Number: 466
 Cost Estimate Title: Elwah Hatchery Renovation
 Detail Title: Elwha Hatchery Renovation
 Project Number: 30000681
 Project Title: Elwha Channel Hatchery Renovation
 Project Class: Preservation
 Project Phase Title:
 Location: Clallam County
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 1,263,372
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.41%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Clallam County
 Tax Rate: 8.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2023 04-2024
 Construction: 03-2025 03-2026
 Duration of Construction (Months): 12
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 9,048,000
 MACC (Escalated): \$ 12,633,723
 Current Project Total: \$ 11,901,487
 Rounded Current Project Total: \$ 11,901,000
 Escalated Project Total: \$ 16,568,213
 Rounded Escalated Project Total: \$ 16,568,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				616,851
SubTotal: Construction Documents				817,822
<u>Extra Services</u>				
Geotechnical Investigation	35,000			
Site Survey	15,000			
Environmental Permits	25,000			
Arcgeology	15,000			
SubTotal: Extra Services		90,000	1.3258	119,323
<u>Other Services</u>				
Bid/Construction/Closeout				277,136
SubTotal: Other Services				386,965
<u>Design Services Contingency</u>				
Design Services Contingency	49,199			
SubTotal: Design Services Contingency		49,199	1.3963	68,697
Total: Consultant Services		1,033,186	1.3481	1,392,805
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	9,048,000			
SubTotal: Facility Construction		9,048,000	1.3963	12,633,723
Maximum Allowable Construction Cost (MACC)		9,048,000	1.4000	12,633,723
<u>Construction Contingencies</u>				
Allowance for Change Orders	452,400			
SubTotal: Construction Contingencies		452,400	1.3963	631,686
Sales Tax		798,034	1.3963	1,114,295
Total: Construction Contracts		10,298,434	1.3963	14,379,703
PROJECT MANAGEMENT				
Agency Project Management	569,867			
Total: Project Management		569,867	1.3963	795,705

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000682

Project Title: Minor Works - Programmatic

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

What is the proposed project?

This project will construct minor works programmatic projects statewide.

What is the business problem driving this request?

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

How does this project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

C. Develop strong intra-agency partnerships

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Funding these projects will protect fish and wildlife and their habitat.

How will clients be affected and services change if this project is funded?

The Department will have improved services if this project is funded.

How will the other state programs or units of government be affected if this project is funded?

Other than permits, other state programs or units of government should not be affected if this project is funded.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000682

Project Title: Minor Works - Programmatic

Project Class: Program

Description

What is the impact on the state's operating budget?

Some projects may impact the state's operating budget. Please see individual projects for details.

Why is this the best option or alternative?

These projects will protect fish and wildlife and provide additional services to clients.

What is the agency's proposed funding strategy for this project?

The agency requests State Building Construction Account funds for most of these projects. Please see individual requests for other funding sources.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	375,000				375,000
057-1	State Bldg Constr-State	725,000				725,000
	Total	1,100,000	0	0	0	1,100,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000682

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 30000413

SubProject Title: Wenas Wildlife Area Office

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

The Department requests funds to construct a small office building to serve as the headquarters for the Wenas Wildlife Area. The building would provide space for two offices, a small meeting room, a restroom and storage. Bonneville Power Administration (BPA) is expected to pay for a portion of this building.

Project Description

What is the proposed project?

The Wildlife Program has split the LT Murray and Wenas Wildlife Areas apart. Until recently they had been managed as one complex with the manager's office in Ellensburg. Under this new organization, the Department needs to add an office building at the Wenas Wildlife area to provide office space for the manager, assistant manager and technical staff.

What opportunity or problem is driving this request?

The Wildlife Program is in the process of splitting the LT Murray and Wenas Wildlife Area apart. They have been managed as one complex in recent years with the manager's office in Ellensburg. Under this new organization, the Department needs to add an office building at the Wenas Wildlife area to house the manager and assistant manager.

Why is this project necessary?

This project will provide office space for the manager, assistant manager and technical staff at the Wenas Wildlife Area. The Bonneville Power Administration has expressed an interest in helping fund this new office.

What is the agency's proposed funding strategy for the project?

75% of the funding will come from BPA, and 25% from State Construction Bond dollars.

Location

City: Selah

County: Yakima

Legislative District: 014

Project Type

Program (Minor Works)

Growth Management impacts

This project will not have growth management impacts.

New Facility: Yes

How does this fit in master plan

This will allow the Department to make the organizational change to separate the two wildlife areas - LT Murray and Wenas Wildlife Area.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000682

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 30000413

SubProject Title: Wenas Wildlife Area Office

SubProject Class: Program

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
001-2	General Fund-Federal	375,000				375,000
	Total	375,000	0	0	0	375,000

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
001-2 General Fund-Federal				
Total	0	0	0	0

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000682

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 30000718

SubProject Title: Olympic - Willapa Hills Wildlife Area HQ Pole Building

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

WDFW requests funding to construct a new storage building for equipment currently stored outside.

Project Description

What is the proposed project?

Construct a new pole building 40'x75'x14' with five insulated 12'Wx14'H doors, Roof 5-12 pitch with 2' overhang and 1/2" ply wood sheeting, gutters, utilities and a 6" concrete floor. Project will include ground preparation (some fill and leveling), electrical, insulation (for moister barrier) and interior 1/2" plywood sheeting of walls and ceiling. Note: sheeting of the interior walls is important to support and protect exterior walls and storage of fertilizer and other palletized supplies.

What opportunity or problem is driving this request?

The new storage facility will provide dry storage for tractors, back-hoes, crawler, farming implements and vehicles. Approximately \$300,000 worth of equipment is currently stored outside and is subject to the elements which have prematurely degraded the equipment. This building will reduce the amount of annual maintenance that is required to keep wildlife area equipment in a proper working condition. Currently the only dry storage for supplies is the barn, which was rated "not repairable" in the last facilities assessment. The current shop will not accommodate larger equipment over 10 feet. This project has been requested every biennium since 2000 and the only thing that has changed in the past 14 years is the wildlife area complex has expanded, resulting in even less time available to repair equipment that is not protected from the elements.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

This project has been requested every biennium since 2000 and the only thing that has changed in the past 14 years is the wildlife area complex has expanded.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000682

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 30000718

SubProject Title: Olympic - Willapa Hills Wildlife Area HQ Pole Building

SubProject Class: Program

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2015-17 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000719

SubProject Title: Wells and Sagebrush Flat Wildlife Areas - Covered Storage

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

WDFW requests funding to construct storage for expensive equipment currently stored outside.

Project Description

What is the proposed project?

To construct 'open bay' building, approximately 30 deep X 82 feet wide X 14 feet high to provide covered storage of vehicles and equipment essential to the operation and maintenance to the Wells, Sagebrush Flat and Chelan Wildlife Areas. The building will have a metal roof, siding on three sides and 4'open bays' to allow for easy access. Building will have 110 volt electrical service, interior and exterior lighting, and multiple GFI electrical outlets. Project will include some ground preparation such as filling and leveling.

What opportunity or problem is driving this request?

WDFW has an equipment inventory at this site with a replacement value of at least \$750,000. Equipment includes 2, 150hp John Deere tractors, 1 60 hp Kubota tractor, 1 D4 Caterpillar bulldozer, 1 15'-wide mower, seed and grain drills, other farm implements and multiple vehicles. The building will protect this inventory from degradation caused by sun, rain and snow thus extending the useful life of the equipment and vehicles.

Location

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002
Date Run: 9/17/2014 12:22PM

Project Number: 30000682
Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

Location

SubProject Number: 30000719
SubProject Title: Wells and Sagebrush Flat Wildlife Areas - Covered Storage
SubProject Class: Program
City: Unincorporated County: Okanogan Legislative District: 012

Project Type
Program (Minor Works)

Growth Management impacts
No impacts expected.

New Facility: Yes
How does this fit in master plan
Equipment storage on Wildlife areas is outside the scope of the six year plan.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2015-17 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000682

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 3000722

SubProject Title: Scotch Creek Wildlife Area - Equipment Storage

SubProject Class: Program

Starting Fiscal Year: 2016

Agency Priority: 2

Project Summary

WDFW requests funding to build two equipment storage buildings. These will help protect expensive equipment from the elements.

Project Description

What is the proposed project?

This project will consist of construction of two open bay pole buildings for the purpose of vehicle and farm equipment storage. Each building will be 32' (w) x 88' (l) x 12' (h) and covered on three sides. Building height will be interior clearance height. Length consists of six 12' bays, and one 16' bay to accommodate the occasional wide farming equipment. Roof pitch will be 5-12 with a 2' overhang. 110V electric service supplied to each building with one GFI outlet for each bay, and interior lighting.

What opportunity or problem is driving this request?

The Scotch Creek Wildlife Area complex is growing with additional lands, and the equipment needed to maintain them. To protect project equipment and further life expectancy it is preferable to store this equipment under cover for protection from heavy snow or scorching sunshine.

Location

City: Okanogan

County: Okanogan

Legislative District: 007

Project Type

Program (Minor Works)

Growth Management impacts

None.

New Facility: Yes

How does this fit in master plan

Equipment storage on Wildlife areas is outside the scope of the six year plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

477 - Department of Fish and Wildlife
Capital Project Request

2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000682

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 30000722

SubProject Title: Scotch Creek Wildlife Area - Equipment Storage

SubProject Class: Program

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082008

Project Title: Spokane Region One Office

Project Class: Program

Description

Starting Fiscal Year: 2008

Agency Priority: 12

Project Summary

WDFW requests funding for Phase 3 to construct parking and storage areas for the Region 1 Office in Spokane. It is the final phase of this project. The total cost of the project coupled with the timing of a severe statewide budget shortfall dictated that the capital budget requests for the construction of the parking compound and equipment storage area be separated and pushed into future biennia. Phase 1 was approved in the 2003-2005 biennium and Phase 2 was funded in 2007-2009 biennium.

Project Description

What is the proposed project?

The Phase 3 project will design and construct storage areas for storage of equipment, vessels, and vehicles. It will include:

2,799 sf of enclosed heated storage

6,900 sf of enclosed unheated storage

5,400 sf of canopy style storage (roof and three sides)

The current leased storage houses some WDFW vehicles onsite within a chain-link fence, including a large snowplow. Smaller snowplows are currently stored in the garbage can storage area. The storage does not provide an adequately secure storage for the expensive equipment such as snowmobiles, boats, trailers, stock trailers, and other expensive equipment. Additional tools and equipment used by the access maintenance employees are also stored at this warehouse.

What opportunity or problem is driving this request?

Currently, due to restrictions within the local covenants, the Spokane Regional Office staff rents parking and storage at a facility that is a one hour round trip from the main office. Completion of the originally planned parking compound and equipment storage area at the Regional Office will allow us to save the lease/utility costs currently being paid (\$432,000 by the end of the current lease) and save an additional unquantified amount of money currently being spent on vehicle fuel and employee salary dollars that are not contributing directly to Program work. It will increase employee efficiency and productivity and provide easier access to vehicles and equipment (e.g., automobiles, trucks, trailers, snowmobiles, boats, access maintenance equipment) as well as provide for the more efficient use of existing lab space (i.e., the Fish Lab) here at the Regional Office. Lastly, it will address an Enforcement Program issue associated with security of confiscated vehicles, equipment and other evidence that is currently "stored" at the leased facility due to the shortage of completed space at the Regional Office.

The following information elaborates on the complexity of the local covenants and the current vehicle/parking situation at the Regional Office. Centennial Properties currently manages the membership of the Mirabeau Point Association (WDFW is a member) and the entire community and also oversees the local covenants. In 2005, when we moved in to the Regional Office, Centennial Properties granted us a temporary waiver to provide vehicle parking on site until the secure parking compound and equipment storage area could be completed. The waiver and the installation of temporary fencing was provided with an unrealistic expectation that the parking area and equipment storage facility would be completed by June 30, 2007. The parking compound and equipment area was never funded and our temporary waiver expired in August 2007. We have since attempted to negotiate additional temporary waivers to continue parking onsite, but those requests have been denied. With Program approval, employees have the ability to park Agency owned vehicles at home, but this practice once considered a convenience, has now become onerous to employees that are juggling vehicle/equipment parking space at their personal residences.

Besides the vehicles and equipment being parked and/or stored at employee's homes, we also have vehicles and equipment scattered between multiple administrative sites including at the leased warehouse (described above, \$432,000 lease costs and one-hour round trip from Regional Office) that has 16 parking spots, and at a WSDOT site located 1.25 miles from the regional office with 6 parking spots. Although not allowed in the covenants 3 vehicles are also parked at the Regional Office.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082008

Project Title: Spokane Region One Office

Project Class: Program

Description

How does the project support the agency and statewide results?

Phase 3 contributes to a Safe and Healthy Work Environment, Employees and Excellent Professional service portions of the strategic plan.

This project supports the following statewide results:

- Improve the quality of Washington's natural resources. - Improve the safety of people and property.
- Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

This project will provide a secure storage area to protect valuable Department-owned vehicles and equipment. Having all parking and storage on site will allow employees to use time spent in traveling to and from the warehouse in work-related activities. It will eliminate lease and fuel costs. It will allow the completion of all phases of the initial project for the regional office.

How will clients be affected and services change if this project is funded?

Clients will not be impacted. Services will become more timely and efficient.

What is the impact on the state's operating budget?

The state's operating budget would be used more efficiently resulting in a decrease in fuel and utility costs, and staff travel time. These savings are expected in the 2019-2021 biennium.

Why is this the best option or alternative?

This project is the second phase of a two-phase project. Once complete, this project will enable the Region 1 Office to operate more efficiently, and will reduce costs currently being incurred due to an increase in fuel usage, staff travel time, lease costs, and utility costs.

What is the agency's proposed funding strategy for the project?

State bond construction funds are being requested for this project.

Location

City: Spokane

County: Spokane

Legislative District: 004

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project is an existing facility and should not impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,611,000	1,890,000			3,721,000
	Total	5,611,000	1,890,000	0	0	3,721,000

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082008

Project Title: Spokane Region One Office

Project Class: Program

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	10/1/2007	7/1/2010
Construction	10/1/2008	6/1/2011

	<u>Total</u>
Gross Square Feet:	38,055
Usable Square Feet:	17,000
Efficiency:	44.7%
Escalated MACC Cost per Sq. Ft.:	106
Construction Type:	Varies
Is this a remodel?	No
A/E Fee Class:	Varies
A/E Fee Percentage:	Varies

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	397,113	7.1%
Extra Services	80,271	1.4%
Other Services	186,095	3.3%
Design Services Contingency	34,595	0.6%
Consultant Services Total	463,262	8.3%
Maximum Allowable Construction Cost(MACC)	4,041,953	
Site work	586,815	10.5%
Related Project Costs	0	0.0%
Facility Construction	3,455,138	61.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	466,763	8.3%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082008

Project Title: Spokane Region One Office

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	387,750	6.9%
Construction Contracts Total	<u>4,896,466</u>	<u>87.3%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	251,112	4.5%
Grand Total Escalated Costs	<u>5,610,840</u>	
Rounded Grand Total Escalated Costs	5,611,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 19

Project Summary

WDFW is requesting funding to develop a comprehensive pre-design plan for Puyallup Hatchery. The Department requests to substantially rebuild Puyallup Hatchery and fulfill Washington Department of Transportation (WSDOT) mitigation requirements as agreed to with the Puyallup Indian Nation for the widening of I-5.

Project Description

What is the proposed project?

The project consists of constructing new hatchery water supply intake with improved access, water supply and drain piping, replace existing concrete ponds with new raceways, construct new adult holding facilities, remodel the interior of the hatchery building, construct new storage building, and provide bird exclusion.

What opportunity or problem is driving this request?

The state of Washington through WSDOT has recently reached an agreement with the Puyallup Indian Nation for mitigation required to widen the I-5 corridor over tribal lands that includes increasing salmon and steelhead production in the Puyallup River Basin. The tribe has identified the Department's Puyallup Hatchery as the preferred production site. Currently Puyallup Hatchery is fully programed to rear resident trout to support recreational trout fisheries throughout western Washington. The Department desires to move trout production that is displaced by this new salmon and steelhead production to Eells Springs. Regardless of this agreement, the current condition of the Puyallup Hatchery intake and rearing ponds is poor and deteriorating. These facilities were originally constructed in 1948.

Additionally, there is a newly formed non-profit organization called Puyallup Historical Hatchery Foundation (PHHF). This is a locally charged organization that is deeply rooted in community and watershed knowledge and participation. The Department is currently developing a memorandum of understanding with the PHHF to create linkages to community and educational outreach efforts.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan:

Goal 1: Conserve and protect native fish and wildlife

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategy: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Objective C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Objective D. The Department responds to citizens and customer needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Project Class: Program

Description

This project supports the statewide results as follows:

Improve the economic vitality of businesses and individuals

The Puyallup Hatchery generates an estimated of 450,000 angler trips in Pierce and King Counties. Estimated economic activities generated from trout planted from Puyallup Hatchery approximates \$18 million annually. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits. This project is essential in securing and maintaining government to government relations with the Puyallup Indian Nation.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and improve fish production, which will improve recreational and Treaty Tribe fishing opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit. Salmon production associated with this project is intended to supplement native salmon populations and increase natural spawning populations within the Puyallup River Basin. Steelhead production is intended to support directed Tribal and recreational fishery opportunities.

What are the specific benefits of this project?

Rebuilding the facility infrastructure while involving the local municipalities, neighbors and Treaty Tribes will improve support and awareness of the agency mandates, goals, and objectives while building strong community relationships that should result in benefits to the state and Department. The project also provides a major element of mitigation for WSDOT proposed I-5 expansion.

How will clients be affected and services change if this project is funded?

The project supports WSDOT's efforts to improve traffic flow through Tacoma. The project will increase salmon and steelhead production in the Puyallup River basin, but will reduce lowland lake trout plants in Pierce and King Counties.

How will other state programs or units of government be affected if this project is funded?

The project will provide the necessary mitigation for WSDOT projects that cross Puyallup Indian Nation lands. Puyallup Indian Nation is satisfied with the mitigation to increase salmonid production within the basin thereby increasing recreational and commercial catch. Department of Archaeological and Historical Preservation will help coordinate and review this project because the hatchery building is on the National Register of Historical Properties.

What is the impact on the state operating budget?

Additional staff will need to be hired to help with the increase in production. There will be increased costs for utilities and fish food.

Why is this the best option or alternative?

This option will allow the Department to keep the hatchery operational while building strong community relationships and fulfill WSDOT mitigation with the Puyallup Indian Nation.

What is the agency's proposed funding strategy for the project?

The Department proposes to use Motor Vehicle Account funds for this project. This is in accordance with the project being mitigation for the widening of I-5.

How does this impact the economy?

This project will increase recreational, commercial, and treaty tribal fishing opportunities, which has a positive impact to the local economy. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Project Class: Program

Description

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
108-1	Motor Vehicle Acct-State	9,748,000				571,000
	Total	9,748,000	0	0	0	571,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
		108-1	Motor Vehicle Acct-State	2,000,000	7,177,000
	Total	2,000,000	7,177,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2015	10/1/2017
Construction	4/1/2018	10/1/2019

Total

Gross Square Feet:	2
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,677,760
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	877,323	9.0%
Extra Services	129,469	1.3%
Other Services	239,802	2.5%
Design Services Contingency	44,751	0.5%
Consultant Services Total	1,245,984	12.8%
Maximum Allowable Construction Cost(MACC)	7,355,520	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	7,355,520	75.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	691,419	7.1%
Construction Contracts Total	8,046,939	82.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	455,103	4.7%
Grand Total Escalated Costs	9,748,026	
Rounded Grand Total Escalated Costs	9,748,000	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Project Class: Program

Operating Impacts

Narrative

This project will renovate an existing asset and is not expected to have additional operating impacts.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000723

Project Title: Eells Springs Production Shift(Puyallup MOU Required)

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 20

Project Summary

Fish production shifted from the Puyallup Hatchery to Eell Springs Hatchery as the result of WSDOT's mitigation agreement with the Puyallup Indian Nation. This will require modification and expansion of the Eells Springs Hatchery intake and water supply line to maintain lowland trout production in western Washington.

Project Description

What is the proposed project?

This project modifies the existing water intake to capture all available water for increased trout production at Eells Springs Hatchery. The project also ensures that the water delivery system is secured and protected from catastrophic failure.

What is the business problem driving this request?

Currently the facility does not efficiently use all available water for fish rearing; the existing water delivery pipeline has been identified as a high risk to catastrophic failure. This facility has sufficient room and water availability to replace lost trout production associated with the proposed Puyallup Tribe and WSDOT agreement.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

By renovating the hatchery infrastructure, this project will protect and restore native fish populations and ensure healthy, diverse and sustainable fish populations for the residents in Washington State. It will also modernize the hatchery, one of the strategies the agency's strategic plan identifies to meet this goal. By renovating the Eells Springs Hatchery will allow WDFW to maintain Puyallup Native stock in the Puyallup River Basin and maintain trout production at its current level.

Goal 2: Provide sustainable fishing, hunting, and other wildlife related recreational and commercial experiences

This project will maintain recreational fish-related opportunities in Mason, Jefferson, Pierce, Thurston, Kitsap, and Grays Harbor Counties and facilitate increased natural spawning of chinook, coho, and steelhead in the Puyallup River Basin.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

The trout rearing programs at the Eells Springs Hatchery provides an estimated 600,000 angler trips each year and generates over 20 million dollars of economic activity.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This hatchery modification project will protect fish and will help preserve, maintain and restore natural systems.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Modernizing the hatchery demonstrates stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

Improve the ability of state government to achieve results efficiently and effectively.

This project will enable WDFW staff to better provide services efficiently and effectively to the public by reducing maintenance costs.

What are the specific benefits of this project?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000723

Project Title: Eells Springs Production Shift(Puyallup MOU Required)

Project Class: Program

Description

WDFW will maintain and have the ability to increase trout production in western Washington.

How will clients be affected and services change if this project is funded?

The project will provide security for long-term fish plants into the future allowing for stable recreational fishing opportunities in western Washington. This project will extend the facilities life and function to meet the client's needs. Services will move from Puyallup Hatchery to Eells Springs Hatchery to maintain the existing recreational trout fishing opportunities while allowing native Chinook and coho populations, as well as steelhead, to utilize the Puyallup River basin.

How will the other state programs or units of government be affected if this project is funded?

This helps facilitate WSDOT's agreement with the Puyallup Indian Tribe, while maintaining the economic value to WDFW to maintain recreational trout production, and increased salmon and steelhead fishery opportunities.

What is the impact on the state operating budget?

This project is not expected to increase the state operating budget; however, we will be moving operating costs from Puyallup Hatchery to Eells Springs Hatchery. New Chinook, coho, and steelhead production at Puyallup Hatchery is predicted to have increased operating costs.

Why is this the best option or alternative?

This hatchery has the most unused available gravity water of any hatchery in western Washington. This makes it the best candidate for the relocation of resident trout programs. WDFW considered the "No-action" option and rejected it because no action would continue inefficient operation, high maintenance cost, a high level of risk for catastrophic facility failure (water supply line) for this facility.

What is the agency's proposed funding strategy for the project?

WDFW requests Motor Vehicle Account funds for this project. This is in accordance with the project being mitigation for the widening of I-5.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
108-1	Motor Vehicle Acct-State	4,620,000				4,620,000
	Total	4,620,000	0	0	0	4,620,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000723

Project Title: Eells Springs Production Shift(Puyallup MOU Required)

Project Class: Program

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
108-1 Motor Vehicle Acct-Stat				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2015	2/1/2016
Construction	4/1/2016	5/1/2017
	Total	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Fish Hatchery Infrastructure	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	9.13%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	17,382	0.4%
Consultant Services Total	357,856	7.8%
Maximum Allowable Construction Cost(MACC)	3,567,280	
Site work	3,567,280	77.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000723

Project Title: Eells Springs Production Shift(Puyallup MOU Required)

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	181,322	3.9%
Non Taxable Items	0	0.0%
Sales Tax	299,888	6.5%
Construction Contracts Total	4,048,490	87.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	214,064	4.6%
Grand Total Escalated Costs	4,620,410	
Rounded Grand Total Escalated Costs	4,620,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 21

Project Summary

WDFW is requesting funding to produce a comprehensive pre-design plan for renovation at Eells Springs Hatchery. The Eells Spring Hatchery renovation will ensure lowland recreational trout fishery opportunities in Mason, Thurston, and Pierce Counties. The existing facilities are not utilizing space and water efficiently and upgrades to the facility will maximize fish rearing potential while replacing structures that are in sub-optimal condition.

Project Description

What is the proposed project?

The Eells Spring Hatchery renovation project will replace old and inefficient circular ponds with new raceway rearing ponds, new water drain lines, new hatchery building, storage building, and new residences.

What is the business problem driving this request?

Eells Springs Hatchery is currently inefficient in spatial and water resource utilization. The project allows WDFW to most efficiently use the gravity water supply to its potential capacity. Reorganization and rebuild of facilities will allow for a more efficient use of property and water rights.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 2: Provide sustainable fishing, hunting, and other wildlife related recreational and commercial experiences

This project will maintain recreational fish-related opportunities in Mason, Jefferson, Pierce, Thurston, Kitsap, and Grays Harbor Counties.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

The trout rearing programs at the Eells Springs Hatchery provides an estimated 600,000 angler trips each year and generates over \$20 million of economic activity.

Goal 4: Build an effective and efficient organization supporting our workforce, improving business processes, and investing in technology.

Objective: Work environments are safe, highly functional, and cost-effective.

This project will support the following statewide results:

Improve the quality of Washington's natural resources.

This hatchery upgrade project will protect fish and will help preserve, maintain and restore natural systems.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities.

Improve the cultural and recreational opportunities throughout the state.

Modernizing the hatchery demonstrates stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish.

Improve the ability of state government to achieve results efficiently and effectively.

Full utilization of the water rights and property area will result in improved efficiency and effectiveness.

What are the specific benefits of this project?

WDFW will maintain trout production and recreational fishing opportunities in western Washington.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

How will clients be affected and services change if this project is funded?

The project will provide assurance and security for long-term fish plants resulting in stable recreational trout fishing opportunities in western Washington. This project will extend the facility's life and function to meet the client's needs.

How will the other state programs or units of government be affected if this project is funded?

The Department doesn't anticipate this project affecting other state programs.

What is the impact on the state operating budget?

This project is not expected to impact the state operating budget.

Why is this the best option or alternative?

WDFW considered the "No-action" option and rejected it because no action would continue inefficient operation, high maintenance cost, a high level of risk for catastrophic facility failure (water supply line) for this facility.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,222,000				500,000
108-1	Motor Vehicle Acct-State					
	Total	12,222,000	0	0	0	500,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State	1,500,000	10,222,000			
108-1	Motor Vehicle Acct-State					
	Total	1,500,000	10,222,000	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2015	07/01/2016
Design	7/1/2017	10/1/2018
Construction	4/1/2019	9/1/2020

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Fish Hatchery Infrastructure
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	8.18%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	573,542	4.7%
Extra Services	0	0.0%
Other Services	355,152	2.9%
Design Services Contingency	38,246	0.3%
Consultant Services Total	777,696	6.4%
Maximum Allowable Construction Cost(MACC)	19,162,037	
Site work	9,727,200	79.6%
Related Project Costs	0	0.0%
Facility Construction	9,434,837	77.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	496,944	4.1%
Non Taxable Items	0	0.0%
Sales Tax	869,052	7.1%
Construction Contracts Total	11,093,196	90.8%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	351,470	2.9%
Grand Total Escalated Costs	<u><u>12,222,362</u></u>	
Rounded Grand Total Escalated Costs	12,222,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	State Wildlife Accou-State	50,000	50,000	50,000	50,000	50,000
	Total	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000673

Project Title: Fir Island Farm Estuary Restoration Project

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 22

Project Summary

This request seeks \$500,000 in funding to construct the Fir Island Farm Restoration Project. This funding will act as the final portion of match necessary to receive \$16 million in funding. The project involves restoring the natural tidal prism of Skagit Bay to approximately 131 acres of WDFW's 262 acre Fir Island Farm by setting back approximately 5,800 lineal feet of coastal dike. The project is designed to maintain snow goose management and public access at the farm. The project involves restoring the natural tidal prism of Skagit Bay to approximately 126.6 acres of WDFW's 250 acre Fir Island Farm by setting back approximately 5,800 lineal feet of coastal dike. The project is designed to maintain snow goose management and public access at the farm.

Project Description

What is the proposed project?

The project site is WDFW's 262-acre Fir Island Farm which is located in the Skagit River delta on Fir Island between the North Fork and South Fork of the Skagit River in Skagit County. The project consists of:

- Remove approximately 3,900 lineal feet (lf) of existing coastal flood dike. Use the native substrate materials from the existing flood dike to back fill the existing man made drainage channel and borrow channel along the south and north toe of the existing dike.
- Construct approximately 5,900 lf of new setback flood dike.
- Retain and augment approximately 550 lf of existing Brown Slough flood dike along the east shore south of the existing Brown Slough tide gate complex.
- Construct 200 lf of a new spur dike that extends the existing and augmented flood dike along the east shore of Brown Slough south into the existing intertidal marsh.
- Armor the bayside toe and face of the new flood dike with large rock materials.
- Remove and dispose the of the existing Claude O. Davis Slough tide gates.
- Construct new tide gates in No Name Slough along the alignment of the new setback flood dike.
- Construct a new log boom structure on the bayside of the new No Name Slough tide gates.
- Construct a new 5 to 7 acre drainage storage pond (approximately 150 feet wide) along the landward side of the new setback dike connected to the No Name Slough interior drainage channel.
- Use existing dike materials to elevate the farm field elevations at select areas along the south side of the new flood dike to created and support high marsh habitat restoration.
- Construct a new floodgate or flow control structure that connects the new drainage storage pond with the Dry Slough interior drainage channel.
- Construct a new pump station between the new drainage storage pond and new setback flood dike.
- Consistent with the Skagit Drainage and Fish Initiative requirements, the new pump station will be constructed a minimum of 300 feet from the interior drainage channels of No Name Slough and Dry Slough to avoid potential juvenile salmonid entrainment.
- Construct a new culvert/tide gate at the existing Dry Slough tide gate complex.
- Excavate new tidal seed channels in the farmland area of the project site. Use native substrate material excavated from the new tidal seed channels to elevate the farm field elevations at select areas along the south side of the new flood dike to created and support high marsh habitat restoration.
- Relocate the southern end of the existing public access road towards the west, near the toe of the existing Brown Slough flood dike.

What opportunity or problem is driving this request?

The project will restore approximately 125 acres of tidal marsh habitat, 17.4 acres of tidal channel habitat, and is estimated to

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000673

Project Title: Fir Island Farm Estuary Restoration Project

Project Class: Program

Description

increase the carrying capacity of the Skagit River estuary for an estimated 65,000-320,600 juvenile Chinook annually.

What are the specific benefits of this project?

The project will restore approximately 125 acres of tidal marsh habitat, 17.4 acres of tidal channel habitat, and is estimated to increase the carrying capacity of the Skagit River estuary for an estimated 65,000-320,600 juvenile Chinook annually. The project is designed to maintain snow goose management and public access at the farm. Drainage and flood protection will be maintained for the remaining farmland at the project site and the neighboring farms.

How will other state programs or units of government be affected if this project is funded?

No impact.

What is the impact on the state operating budget?

No impact.

Why is this the best option or alternative?

The project is consistent with the Skagit Chinook Recovery Plan 2005, the Puget Sound Chinook Recovery Plan and the Skagit Watershed Council's 2010 Strategic Approach. The project will maximize the potential of the Skagit delta by increasing habitat for salmonids and avian populations.

What is the agency's proposed funding strategy for the project?

This request seeks \$500,000 in Capitol Project funding to construct the Fir Island Farm Restoration Project. The requested \$500,000 Capitol Project funding will augment a \$13,600,000 PSAR construction grant award from the Puget Sound Partnership, a \$1,400,000 construction grant award from NOAA Trust Resources, and an anticipated \$500,000 construction grant award from USFWS. The requested \$500,000 Capitol Project funding will combine with these other construction grants to fully fund construction of the Fir Island Farm Restoration Project.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	15,500,000				15,500,000
057-1	State Bldg Constr-State	500,000				500,000
	Total	16,000,000	0	0	0	16,000,000

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000673

Project Title: Fir Island Farm Estuary Restoration Project

Project Class: Program

Funding

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
001-2 General Fund-Federal				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2015	9/1/2015
Construction	4/1/2016	10/1/2017
	Total	
Gross Square Feet:	150	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	84,584	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	9.06%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	(392,628)	-2.5%
Construction Documents	818,160	5.1%
Extra Services	0	0.0%
Other Services	382,761	2.4%
Design Services Contingency	41,293	0.3%
Consultant Services Total	849,584	5.3%
Maximum Allowable Construction Cost(MACC)	12,687,600	
Site work	12,687,600	79.3%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000673

Project Title: Fir Island Farm Estuary Restoration Project

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	648,960	4.1%
Non Taxable Items	0	0.0%
Sales Tax	1,080,262	6.8%
Construction Contracts Total	14,416,822	90.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	733,463	4.6%
Grand Total Escalated Costs	15,999,869	
Rounded Grand Total Escalated Costs	16,000,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000639

Project Title: Construct Necropsy Laboratory

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 28

Project Summary

WDFW requests funds to construct a necropsy laboratory and animal evidence storage facility in western Washington for oil spills, marine mammal stranding cases, seabird incidental mortality, and poaching investigations.

Project Description

What is the proposed project?

The project will create a wildlife necropsy lab for marine mammals, birds, mammals, and other wildlife with biohazard vent system, stainless sinks and lab counter space, lighting, electrical, sewer, heat, plumbing, and walk-in freezer space with similar amenities as the wildlife lab in Spokane. The project would serve wildlife necropsy needs and animal storage, including evidence storage for investigations, for western Washington.

What opportunity or problem is driving this request?

Currently, western Washington wildlife necropsy lab and animal storage facilities are limited and outdated. The primary site being used is the converted South Tacoma game farm, built in the 1930's. The poor state of the current lab facilities impacts the ability to collect necessary data.

WDFW staff will be able to provide wildlife necropsy, disease screening and wildlife health screening to western Washington. The project will provide necropsy facilities for oil spills, marine mammal stranding cases, and seabird incidental mortality. The current animal storage is vulnerable to tampering due to its location. Secure animal storage facilities will be provided, including those for poaching investigations.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Conserve and protect native fish and wildlife

Objective A:

Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat

Goal 3: Use sound business practices, deliver high-quality customer service

Objective B:

Improve business systems

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect the natural resources by disease screening and wildlife health screening in western Washington.

What are the specific benefits of this project?

This project enhances the quality, consistency, quantity, reporting, and sharing of data collected from stranded marine mammals, including: complete diagnostic screening on stranded animals; equipment necessary to collect samples and perform analyses; and detection and reporting of emerging diseases.

The project will enhance attendance and participation by professional staff and facility volunteers in training, particularly in the areas of the Incident Command System; public health; marine mammal disease and treatment issues; and veterinary care. Capacity will be improved for responses to mass stranding cases, hazardous material spills, Unusual Mortality Events, natural disasters, out-of-habitat situations, and other events impacting multiple animals, including live animal triage, treatment, short- and long-term care, and necropsy and sample analysis of dead animals.

How will clients be affected and services change if this project is funded?

WDFW staff will be able to provide wildlife necropsy, disease screening and wildlife health screening to western Washington. Provide necropsy and secure animal storage facilities for oil spills, marine mammal stranding cases, seabird incidental mortality, and poaching investigations.

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000639

Project Title: Construct Necropsy Laboratory

Project Class: Program

Description

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected may have additional impacts to the operating budget for staff and utilities.

Why is this the best option or alternative?

This project will provide western Washington with a necropsy lab and secure animal storage facility.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department will rebuild at an existing site and this replacement is not expected to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,080,000				
	Total	1,080,000	0	0	0	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State	1,080,000				
	Total	1,080,000	0	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000639

Project Title: Construct Necropsy Laboratory

Project Class: Program

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	11/1/2017	8/1/2018
Construction	10/1/2019	7/1/2020
	<u>Total</u>	
Gross Square Feet:	1,000	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	720	
Construction Type:	Laboratories	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	12.15%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	57,994	5.4%
Extra Services	94,849	8.8%
Other Services	26,055	2.4%
Design Services Contingency	9,080	0.8%
Consultant Services Total	182,030	16.9%
Maximum Allowable Construction Cost(MACC)	720,252	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	720,252	66.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	36,013	3.3%
Non Taxable Items	0	0.0%
Sales Tax	64,282	6.0%
Construction Contracts Total	820,547	76.0%
Equipment		
Equipment	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000639

Project Title: Construct Necropsy Laboratory

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	77,176	7.2%
Grand Total Escalated Costs	<u><u>1,079,753</u></u>	
Rounded Grand Total Escalated Costs	1,080,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

Starting Fiscal Year: 2014

Agency Priority: 42

Project Summary

The Department will build an environmental learning center and salmon hatchery facility in the Deschutes River Basin. This project is related to the Puget Sound Action Agenda Implementation due to the pollution abatement pond that will be constructed at Tumwater Falls.

Project Description

What is the proposed project?

This project will build an environmental learning center and salmon hatchery facility in the Deschutes River Basin, to meet community desires for educational opportunities on an ecosystem basis, and the continued demands for Chinook production in the South Puget Sound Region. The hatchery will replace closed salmon production from several locations.

What opportunity or problem is driving this request?

WDFW is currently out of compliance with the Clean Water Act (pollution abatement at Tumwater Falls) and the most recent Co-Manager Salmonid Disease Control Policy.

How does the project support the agency and statewide results?

The pollution abatement component of the Deschutes Watershed Center project contribute to Sub Strategy C2.3 "Fix problems caused by existing development." This sub strategy (i.e., fixing existing storm water problems) is a priority of the strategic initiative to Prevent Pollution from Urban Stormwater Runoff. The NTAs associated with this sub strategy call for assessing and planning for retrofits, but this capital project will actually improve the water quality of runoff coming from state facilities, in this case bringing it into compliance with the Clean Water Act. Improving water quality in the Deschutes River Watershed is a priority of the South Puget Sound Local Integrating Organizations.

This project supports the Department's strategic plan by conserving and protecting native fish. Constructing a new hatchery will improve native fish and hatchery fish survival.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat
 Strategies

Promote compliance with natural resource laws

Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead

Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals

Objective B: Increase protection and restoration of ecosystem functions

Strategies

Maintain and restore salmonid populations through fish passage, screening and habitat restoration

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies

Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

Goal 3: Use sound business practices, deliver high-quality customer service

Objective C: Effectively and efficiently manage agency assets

Strategies

Ensure resources are focused on the highest priorities through effective asset management

Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

This project supports the statewide results as follows:

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

Improve the quality of Washington's natural resources

This project will protect natural resources by meeting compliance with the Clean Water Act. This project will allow the Department to protect native fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing opportunities. This project will increase fishing opportunities for Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in some cases improve fish production, which will improve recreational fishing opportunities. By constructing a new hatchery, fishing opportunities will increase for Puget Sound.

What are the specific benefits of this project?

This project will provide for replacement production and increased survival of the fish reared and released from the new replacement facility. The construction of the Environmental Learning Center will provide a key focal point for local communities that have partnered with WDFW, and provide environmental education opportunities for the community and students of all ages.

How will clients be affected and services change if this project is funded?

This project will increase Chinook survival and result in additional fish available for recreational and commercial harvest providing additional economic activity to local communities and the Puget Sound region. WDFW will design the facility to comply with the Clean Water Act requirements and regulations.

How will other state programs or units of government be affected if this project is funded?

The Department of Ecology administers the Clean Water Act for the Environmental Protection Agency. WDFW has involved Ecology staff in the planning and pre-design aspects of this facility. WDFW expects DOE to support the construction of a facility if it meets or exceeds water quality standards and permit requirements in the Deschutes River Basin.

What is the impact on the state operating budget?

Current programs rely upon several other hatchery facilities to hatch and initially rear the Tumwater Falls production. This project would reduce staff time and eliminate transfer costs in trucks around the Puget Sound region. Three other facilities including one north of Seattle and another west of Tacoma are used to support this production currently. Labor and transport costs would be saved, (current mileage rates for fish transportation is \$1.65, not including the cost of the driver).

Why is this the best option or alternative?

The proposed project fosters community involvement in ecosystem management. WDFW is working with Ecology to ensure the facility will meet the Clean Water Act requirements.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

How does this impact the economy?

This project will increase chinook survival and result in additional fish available for recreational and commercial harvest providing additional economic activity to local communities and the Puget Sound region. When feasible, the Department will use contract services for this project, thus helping to create jobs in the private sector.

Location

City: Tumwater

County: Thurston

Legislative District: 020

Project Type

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department has worked with the city of Tumwater to determine Growth Management Impacts. Please see attachments for more details.

New Facility: Yes

How does this fit in master plan

This facility will replace lost production from other facilities.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	46,111,000	2,976,000	55,000	7,245,000	
	Total	46,111,000	2,976,000	55,000	7,245,000	0

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			20,000,000	15,835,000
	Total	0	0	20,000,000	15,835,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2014	6/1/2022
Construction	8/1/2015	12/1/2024

Total

Gross Square Feet:	3
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	10,937,931
Construction Type:	Varies
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	Varies

Cost Summary

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,336,139	2.9%
Extra Services	487,939	1.1%
Other Services	713,981	1.6%
Design Services Contingency	200,527	0.4%
Consultant Services Total	3,898,193	8.5%
Maximum Allowable Construction Cost(MACC)	32,813,794	
Site work	32,813,794	71.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,320,284	7.2%
Non Taxable Items	0	0.0%
Sales Tax	3,126,296	6.8%
Construction Contracts Total	39,851,862	86.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	2,360,866	5.1%
Grand Total Escalated Costs	46,110,921	
Rounded Grand Total Escalated Costs	46,111,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Operating Impacts

Narrative

This project will shift of existing funds from the facilities where the fish are currently raised. For instance Coulter Creek: the only production at this facility is transferred to Tumwater Falls for acclimation and release. There may be a savings due to the lack of fish hauling that occurs with the current program that will allow us to free up funding for additional maintenance instead of hauling.

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Project Class: Program

Description

Starting Fiscal Year: 2016

Agency Priority: 46

Project Summary

The project is designed to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold to hunters and collectors.

Project Description

What is the proposed project?

The project uses dedicated funds from the sale of Washington migratory bird stamps and prints to provide habitat enhancements.

What is the business problem driving this request?

State law mandates WDFW protect waterfowl and waterfowl habitat. This project provides authority to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project supports the statewide result:

Improve the quality of Washington's natural resources.

This project will acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

What are the specific benefits of this project?

WDFW evaluates and ranks acquisition and enhancement projects funding proposals to maximize benefits to waterfowl. The scopes of highly ranked projects vary widely from acquiring lands with good habitat for waterfowl to creation or improvement of waterfowl habitat. Construction may include projects such as creation of water impoundments, dikes, stream diversions and water control structures, access roads and parking areas, and irrigation systems.

How will clients be affected and services change if this project is funded?

Conservation organizations and other public stakeholders initiated this program in 1986. Clients and services will benefit from the project through habitat enhancements. Clients expect WDFW to use the dedicated funds to implement waterfowl habitat improvement projects.

How will the other state programs or units of government be affected if this project is funded?

In many cases, WDFW uses funding from this program to leverage thousands of dollars in matching funds from conservation organizations and federal agencies, for additional acquisition and development work.

What is the impact on the state's operating budget?

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Project Class: Program

Description

This project has no impacts on the state's operating budget.

Why is this the best option or alternative?

Capital projects provide the best alternative for long-term habitat resource improvements and gains.

What is the agency's proposed funding strategy for the project?

WDFW requests authority to use the dedicated funding from the sale of state migratory bird stamps and artwork.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
104-1	State Wildlife Accou-State	4,080,000	1,080,000			600,000
	Total	4,080,000	1,080,000	0	0	600,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
104-1	State Wildlife Accou-State	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 92000034

Project Title: Beebe Springs

Project Class: Program

Description

Starting Fiscal Year: 2014

Agency Priority: 52

Project Summary

The Department will develop the Beebe Springs area.

Project Description

Justification for reappropriation:

The Department anticipates completing this project by the end of this biennium. However, the Department requests a contingency for this project, in case of unforeseen circumstances or construction delays.

What is the project?

The Department will develop the Beebe Springs area.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Intermediate

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000		50,000	450,000	
	Total	500,000	0	50,000	450,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 264	Report Number: CBS003
Cost Estimate Title: Spokane Regional Office	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 20082008	
Project Title: Spokane Region One Office	
Project Class: Program	
Project Phase Title:	
Contact Info Contact Name: Varies	Contact Number: Varies

Statistics

Gross Sq. Ft.:	38,055
Usable Sq. Ft.:	17,000
Space Efficiency:	45%
MACC Cost per Sq. Ft.:	100
Escalated MACC Cost per Sq. Ft.:	106
Remodel?	No
Construction Type:	Varies
A/E Fee Class:	Varies
A/E Fee Percentage:	Varies

Schedule **Start Date** **End Date**

Pre-design:		
Design:	10-2007	07-2010
Construction:	10-2008	06-2011
Duration of Construction (Months):	32	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		397,113	
Extra Services		80,271	
Other Services		186,095	
Design Services Contingency		34,595	
Consultant Services Total			463,262
Site work		586,815	
Related Project Costs		0	
Facility Construction		3,455,138	
Construction Contingencies		466,763	
Non Taxable Items		0	
Sales Tax		387,750	
Construction Contracts Total			4,896,466
Maximum Allowable Construction Cost(MACC)	4,041,953		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			251,112
Grand Total Escalated Costs			5,610,840
Rounded Grand Total Escalated Costs			5,611,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	09-2008
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 01, 2008

Cost Estimate Number: 264
 Cost Estimate Title: Spokane Regional Office
 Detail Title: Office Bldg & Lab
 Project Number: 20082008
 Project Title: Spokane Region One Office
 Project Class: Program
 Project Phase Title:
 Location: Spokane
 Contact Info Contact Name: Glenn Gerth

Contact Number: 360.902.8387

Statistics

Gross Sq. Ft.: 20,055
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 70
 Escalated Cost per S. F. Explanation

Construction Type: Office Buildings
 Remodel? No
 A/E Fee Class: B
 A/E Fee Percentage: 10.00%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Spokane
 Tax Rate: 8.60%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 10-2007 08-2008
 Construction: 10-2008 06-2011
 Duration of Construction (Months): 32
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 9-2008

Project Cost Summary

MACC: \$ 1,350,000
 MACC (Escalated): \$ 1,409,265
 Current Project Total: \$ 1,825,408
 Rounded Current Project Total: \$ 1,825,000
 Escalated Project Total: \$ 1,899,546
 Rounded Escalated Project Total: \$ 1,900,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				97,807
SubTotal: Construction Documents				257,180
<u>Extra Services</u>				
Civil Design (Above Basic Services)	38,800			
SubTotal: Extra Services		38,800	1.0000	38,800
<u>Other Services</u>				
Bid/Construction/Closeout				43,943
SubTotal: Other Services				121,311
<u>Design Services Contingency</u>				
Design Services Contingency	9,028			
SubTotal: Design Services Contingency		9,028	1.0439	9,424
Total: Consultant Services		189,578	1.0123	191,903
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Office Bldg & Lab	1,350,000			
SubTotal: Facility Construction		1,350,000	1.0439	1,409,265
Maximum Allowable Construction Cost (MACC)		1,350,000	1.0400	1,409,265
<u>Construction Contingencies</u>				
Allowance for Change Orders	67,500			
SubTotal: Construction Contingencies		67,500	1.0439	70,463
Sales Tax		121,905	1.0439	127,257
Total: Construction Contracts		1,539,405	1.0439	1,606,985
PROJECT MANAGEMENT				
Agency Project Management	96,425			
Total: Project Management		96,425	1.0439	100,658

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 01, 2008

Cost Estimate Number: 264
 Cost Estimate Title: Spokane Regional Office
 Detail Title: Secure Storage & Parking
 Project Number: 20082008
 Project Title: Spokane Region One Office
 Project Class: Program
 Project Phase Title:
 Location: Spokane
 Contact Info Contact Name: Michael DeLaCruz

Contact Number: 360.902.8361

Statistics

Gross Sq. Ft.: 18,000
 Usable Sq. Ft.: 17,000
 Rentable Sq. Ft.:
 Space Efficiency: 94%
 Escalated MACC Cost per Sq. Ft.: 146
 Escalated Cost per S. F. Explanation

Construction Type: Warehouses
 Remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 7.91%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Spokane
 Tax Rate: 8.60%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	06-2009	09-2009
Design:	09-2009	07-2010
Construction:	07-2010	06-2011
Duration of Construction (Months):	11	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	9-2008	

Project Cost Summary

MACC:	\$ 2,442,000
MACC (Escalated):	\$ 2,632,688
Current Project Total:	\$ 3,456,196
Rounded Current Project Total:	\$ 3,456,000
Escalated Project Total:	\$ 3,711,294
Rounded Escalated Project Total:	\$ 3,711,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				133,282
SubTotal: Construction Documents				139,933
<u>Extra Services</u>				
Civil Design (Above Basic Services)	30,000			
Permitting	9,500			
SubTotal: Extra Services		39,500	1.0499	41,471
<u>Other Services</u>				
Bid/Construction/Closeout				59,880
SubTotal: Other Services				64,784
<u>Design Services Contingency</u>				
Design Services Contingency	23,266			
SubTotal: Design Services Contingency		23,266	1.0819	25,171
Total: Consultant Services		255,928	1.0603	271,359
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G20 - Site Improvements	371,000			
G30 - Site Mechanical Utilities	120,000			
G60 - Other Site Construction	60,000			
SubTotal: Site work		551,000	1.0650	586,815
<u>Facility Construction</u>				
9600sf Heated & 8400sf Covered Storage	1,891,000			
SubTotal: Facility Construction		1,891,000	1.0819	2,045,873
Maximum Allowable Construction Cost (MACC)		2,442,000	1.0800	2,632,688
<u>Construction Contingencies</u>				
Allowance for Change Orders	244,200			
Management Reserve	122,100			
SubTotal: Construction Contingencies		366,300	1.0819	396,300
Sales Tax		241,514	1.0786	260,493
Total: Construction Contracts		3,049,814	1.0786	3,289,481
PROJECT MANAGEMENT				
Agency Project Management	150,454			
Total: Project Management		150,454	1.0000	150,454

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 397
 Cost Estimate Title: Puyallup Hatchery Rebuild
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000589
 Project Title: Puyallup Hatchery Rebuild Hatchery
 Project Class: Program
 Project Phase Title:
 Contact Info Contact Name: Don Bartlett

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: No
 Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 4,245,000
 Escalated MACC Cost per Sq. Ft.: 4,655,916
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 10.05%

Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	09-2013	02-2014
Design:	04-2014	10-2014
Construction:	03-2015	12-2015
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	322,864	
Extra Services	75,509	
Other Services	145,055	
Design Services Contingency	7,787	
Acquisition Costs Total		551,215

Consultant Services Total

Site work	0	
Related Project Costs	0	
Facility Construction	4,655,916	
Construction Contingencies	465,592	
Non Taxable Items	0	
Sales Tax	481,422	
Consultant Services Total		5,602,930

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	4,655,916	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Construction Contracts Total		4,655,916

Equipment Total

Equipment Total		0
------------------------	--	----------

Art Work Total

Art Work Total		0
-----------------------	--	----------

Other Costs Total

Other Costs Total		0
--------------------------	--	----------

Project Management Total

Project Management Total		217,787
---------------------------------	--	----------------

Grand Total Escalated Costs

Grand Total Escalated Costs		6,371,932
------------------------------------	--	------------------

Rounded Grand Total Escalated Costs

Rounded Grand Total Escalated Costs		6,372,000
--	--	------------------

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	06-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 27, 2012

Cost Estimate Number: 397
Cost Estimate Title: Puyallup Hatchery Rebuild
Detail Title: Puyallup Hat Rebuild
Project Number: 30000589
Project Title: Puyallup Hatchery Rebuild Hatchery
Project Class: Program
Project Phase Title:
Location: City of Puyallup
Contact Info **Contact Name:** Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 4,655,916
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
Remodel? No
A/E Fee Class: A
A/E Fee Percentage: 10.05%
Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
Location Used for Tax Rate: City of Puyallup
Tax Rate: 9.40%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule **Start Date** **End Date**

Predesign: 09-2013 02-2014
 Design: 04-2014 10-2014
 Construction: 03-2015 12-2015
 Duration of Construction (Months): 9
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 6-2012

Project Cost Summary

MACC: \$ 4,245,000
 MACC (Escalated): \$ 4,655,916
 Current Project Total: \$ 5,404,320
 Rounded Current Project Total: \$ 5,404,000
 Escalated Project Total: \$ 6,371,932
 Rounded Escalated Project Total: \$ 6,372,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				322,864
		<u>0</u>	1.0635	
SubTotal: Construction Documents				<u>322,864</u>
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
Permitting	26,000			
Archeology	10,000			
SubTotal: Extra Services		<u>71,000</u>	1.0635	<u>75,509</u>
<u>Other Services</u>				
Bid/Construction/Closeout				145,055
		<u>0</u>	1.0968	
SubTotal: Other Services				<u>145,055</u>
<u>Design Services Contingency</u>				
Design Services Contingency	7,100			
SubTotal: Design Services Contingency		<u>7,100</u>	1.0968	<u>7,787</u>
Total: Consultant Services		<u>78,100</u>	7.0578	<u><u>551,215</u></u>
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Rearing Ponds 10' X 100' 12ea	1,445,000			
Renovate Hatchery Building	969,000			
Storage Building	76,000			
Pollution Abatement Pond	304,000			
Site Work including Paving & Spr Pond Dredging	901,000			
Site Piping	276,000			
Electrical Upgrade	172,000			
Incubation System	102,000			
SubTotal: Facility Construction		<u>4,245,000</u>	1.0968	<u>4,655,916</u>
Maximum Allowable Construction Cost (MACC)		<u>4,245,000</u>	1.1000	<u>4,655,916</u>
<u>Construction Contingencies</u>				
Allowance for Change Orders	424,500			
SubTotal: Construction Contingencies		<u>424,500</u>	1.0968	<u>465,592</u>
Sales Tax		<u>438,933</u>	1.0968	<u>481,422</u>
Total: Construction Contracts		<u>5,108,433</u>	1.0968	<u><u>5,602,930</u></u>
PROJECT MANAGEMENT				
Agency Project Management	217,787			
Total: Project Management		<u>217,787</u>	1.0000	<u><u>217,787</u></u>

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 434
Cost Estimate Title: Puyallup Hatchery renovation Phase 1 Design
Version: MS 2015-17 DFW Capital Budget Request
Project Number: 30000589
Project Title: Puyallup Hatchery Rebuild Hatchery
Project Class: Program
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson

Report Number: CBS003
Date Run: 9/17/2014 12:25PM
Agency Preferred: Yes

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 2
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 3,200,000
 Escalated MACC Cost per Sq. Ft.: 3,677,760
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule **Start Date** **End Date**

Pre-design:
 Design: 07-2015 10-2017
 Construction: 04-2018 10-2019
 Duration of Construction (Months): 18

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		877,323	
Extra Services		129,469	
Other Services		239,802	
Design Services Contingency		44,751	
Consultant Services Total			1,245,984
Site work		0	
Related Project Costs		0	
Facility Construction		7,355,520	
Construction Contingencies		0	
Non Taxable Items		0	
Sales Tax		691,419	
Construction Contracts Total			8,046,939
Maximum Allowable Construction Cost(MACC)	7,355,520		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			455,103
Grand Total Escalated Costs			9,748,026
Rounded Grand Total Escalated Costs			9,748,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
Design of Phase 2 constr of hatchery renovation	673,750			
SubTotal: Construction Documents				726,909
<u>Extra Services</u>				
Geotechnical Investigation	50,000			
Site Survey	15,000			
Environmental Permits	25,000			
Archeology	15,000			
SubTotal: Extra Services		105,000	1.0789	113,285
<u>Design Services Contingency</u>				
Design Services Contingency	38,938			
SubTotal: Design Services Contingency		38,938	1.1493	44,751
Total: Consultant Services		817,688	1.0823	884,945
PROJECT MANAGEMENT				
Manage design Phase	125,000			
Total: Project Management		125,000	1.1493	143,663

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 27, 2014

Cost Estimate Number: 434
 Cost Estimate Title: Puyallup Hatchery renovation Phase 1 Design
 Detail Title: Puyallup Hatchery Renovation Phase 2 constr
 Project Number: 30000589
 Project Title: Puyallup Hatchery Rebuild Hatchery
 Project Class: Program
 Project Phase Title:
 Location: City of Puyallp
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 7,355,520
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.89%
 Contingency Rate: 0.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: City of Puyallp
 Tax Rate: 9.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 07-2015 10-2017
 Construction: 04-2018 10-2019
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 6,400,000
 MACC (Escalated): \$ 7,355,520
 Current Project Total: \$ 7,595,542
 Rounded Current Project Total: \$ 7,596,000
 Escalated Project Total: \$ 8,719,418
 Rounded Escalated Project Total: \$ 8,719,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				436,742
Reduced due to design in phase 1	(325,000)			
		111,742	1.0693	
SubTotal: Construction Documents				150,414
<u>Extra Services</u>				
Geotechnical Investigation	15,000			
SubTotal: Extra Services		15,000	1.0693	16,184
<u>Other Services</u>				
Bid/Construction/Closeout				196,218
SubTotal: Other Services				239,802
Total: Consultant Services		322,960	1.1179	361,039
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	6,400,000			
SubTotal: Facility Construction		6,400,000	1.1493	7,355,520
Maximum Allowable Construction Cost (MACC)		6,400,000	1.1500	7,355,520
Sales Tax		601,600	1.1493	691,419
Total: Construction Contracts		7,001,600	1.1493	8,046,939
PROJECT MANAGEMENT				
Agency Project Management	395,982			
Reduce due to design management in Phase 1	(125,000)			
Total: Project Management		270,982	1.1493	311,440

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 468	Report Number: CBS003
Cost Estimate Title: Eells Springs Production Increase	Date Run: 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request	Agency Preferred: Yes
Project Number: 30000723	
Project Title: Eells Springs Production Shift(Puyallup MOU Required)	
Project Class: Program	
Project Phase Title:	
Contact Info Contact Name: Morgan Stinson	Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Fish Hatchery Infrastructure
A/E Fee Class:	D
A/E Fee Percentage:	9.13%

Schedule Start Date End Date

Pre-design:		
Design:	07-2015	02-2016
Construction:	04-2016	05-2017
Duration of Construction (Months):	13	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		0	
Other Services		0	
Design Services Contingency		17,382	
Consultant Services Total			357,856
Site work		3,567,280	
Related Project Costs		0	
Facility Construction		0	
Construction Contingencies		181,322	
Non Taxable Items		0	
Sales Tax		299,888	
Construction Contracts Total			4,048,490
Maximum Allowable Construction Cost(MACC)	3,567,280		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			0
Art Work Total			0
Other Costs Total			0
Project Management Total			214,064
Grand Total Escalated Costs			4,620,410
Rounded Grand Total Escalated Costs			4,620,000

Additional Details

Alternative Public Works Project:	No
-----------------------------------	----

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 14, 2014

Cost Estimate Number: 468
Cost Estimate Title: Eells Springs Production Increase
Detail Title: Eells Springs
Project Number: 30000723
Project Title: Eells Springs Production Shift(Puyallup MOU Required)
Project Class: Program
Project Phase Title:
Location:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
Remodel? No
A/E Fee Class: D
A/E Fee Percentage: 9.13%
Contingency Rate: 5.00%
Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate:
Tax Rate: 8.00%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule Start Date End Date

Predesign:
Design: 07-2015 02-2016
Construction: 04-2016 05-2017
Duration of Construction (Months): 13
State Construction Inflation Rate: 3.08%
Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 3,400,000
MACC (Escalated): \$ 3,567,280
Current Project Total: \$ 4,398,536
Rounded Current Project Total: \$ 4,399,000
Escalated Project Total: \$ 4,620,410
Rounded Escalated Project Total: \$ 4,620,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				224,899
SubTotal: Construction Documents				0
<u>Other Services</u>				
Bid/Construction/Closeout				101,042
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	16,297			
SubTotal: Design Services Contingency		16,297	1.0666	17,382
Total: Consultant Services		342,238	1.0456	357,856
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	3,400,000			
SubTotal: Site work		3,400,000	1.0492	3,567,280
Maximum Allowable Construction Cost (MACC)		3,400,000	1.0500	3,567,280
<u>Construction Contingencies</u>				
Allowance for Change Orders	170,000			
SubTotal: Construction Contingencies		170,000	1.0666	181,322
Sales Tax		285,600	1.0500	299,888
Total: Construction Contracts		3,855,600	1.0500	4,048,490
PROJECT MANAGEMENT				
Agency Project Management	200,698			
Total: Project Management		200,698	1.0666	214,064

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 215
 Cost Estimate Title: 08-245 Eells Spring Hatchery Renovation
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000214
 Project Title: Eells Spring Hatchery Renovation
 Project Class: Program
 Project Phase Title:
 Contact Info Contact Name: Don Bartlett

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: No
 Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 9,343,000
 Escalated MACC Cost per Sq. Ft.: 11,922,602
 Remodel? No
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 7.65%

Schedule	Start Date	End Date
Pre-design:	08-2018	03-2019
Design:	06-2019	06-2020
Construction:	08-2020	01-2023
Duration of Construction (Months):	29	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		124,299
Construction Documents		629,335
Extra Services		112,136
Other Services		282,745
Design Services Contingency		25,189
Consultant Services Total		1,173,704
Site work		13,357,687
Related Project Costs		0
Facility Construction		0
Construction Contingencies		2,076,528
Non Taxable Items		0
Sales Tax		1,296,475
Construction Contracts Total		16,730,690
Maximum Allowable Construction Cost(MACC)	11,922,602	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		434,611
Grand Total Escalated Costs		18,339,005
Rounded Grand Total Escalated Costs		18,339,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: July 18, 2008

Cost Estimate Number: 215
 Cost Estimate Title: 08-245 Eells Spring Hatchery Renovation
 Detail Title: Project Estimate
 Project Number: 30000214
 Project Title: Eells Spring Hatchery Renovation
 Project Class: Program
 Project Phase Title:
 Location: Mason county
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 11,922,602
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel?: No
 A/E Fee Class: B
 A/E Fee Percentage: 7.65%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Mason county
 Tax Rate: 8.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign:	08-2018	03-2019
Design:	06-2019	06-2020
Construction:	08-2020	01-2023
Duration of Construction (Months):	29	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 9,343,000
MACC (Escalated):	\$ 11,922,602
Current Project Total:	\$ 12,268,595
Rounded Current Project Total:	\$ 12,269,000
Escalated Project Total:	\$ 18,339,005
Rounded Escalated Project Total:	\$ 18,339,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	90,000			
SubTotal: Pre-Schematic Design Services		90,000	1.3811	124,299
<u>Construction Documents</u>				
A/E Basic Design Services				629,335
SubTotal: Construction Documents		0	1.4017	629,335
<u>Extra Services</u>				
Geotechnical Investigation	30,000			
Site Survey	15,000			
Constructability Review Participation	10,000			
Archeology	15,000			
Environ. permits	10,000			
SubTotal: Extra Services		80,000	1.4017	112,136
<u>Other Services</u>				
Bid/Construction/Closeout				282,745
SubTotal: Other Services		0	1.4817	282,745
<u>Design Services Contingency</u>				
Design Services Contingency	17,000			
SubTotal: Design Services Contingency		17,000	1.4817	25,189
Total: Consultant Services		187,000	6.2765	1,173,704
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Eells Spr. Hat. Renov.	9,343,000			
SubTotal: Site work		9,343,000	1.4297	13,357,687
Maximum Allowable Construction Cost (MACC)		9,343,000	1.2800	11,922,602
<u>Construction Contingencies</u>				
Allowance for Change Orders	934,300			
Management Reserve	467,150			
SubTotal: Construction Contingencies		1,401,450	1.4817	2,076,528
Sales Tax		902,534	1.4365	1,296,475
Total: Construction Contracts		11,646,984	1.4365	16,730,690
PROJECT MANAGEMENT				
Agency Project Management	434,611			
Total: Project Management		434,611	1.0000	434,611

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 435 **Report Number:** CBS003
Cost Estimate Title: Eells Springs Hatchery Renovation Phase1 Design **Date Run:** 9/17/2014 12:25PM
Version: MS 2015-17 DFW Capital Budget Request **Agency Preferred:** Yes
Project Number: 30000214
Project Title: Eells Spring Hatchery Renovation
Project Class: Program
Project Phase Title:
Contact Info **Contact Name:** Morgan Stinson **Contact Number:** 360.902.8394

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel?
 Construction Type: Fish Hatchery Infrastructure
 A/E Fee Class: D
 A/E Fee Percentage: 8.18%

Schedule	Start Date	End Date
Pre-design:	07-2015	07-2016
Design:	07-2017	10-2018
Construction:	04-2019	09-2020
Duration of Construction (Months):	17	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		573,542
Extra Services		0
Other Services		355,152
Design Services Contingency		38,246
Consultant Services Total		777,696
Site work		9,727,200
Related Project Costs		0
Facility Construction		9,434,837
Construction Contingencies		496,944
Non Taxable Items		0
Sales Tax		869,052
Construction Contracts Total		11,093,196
Maximum Allowable Construction Cost(MACC)	19,162,037	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		351,470
Grand Total Escalated Costs		12,222,362
Rounded Grand Total Escalated Costs		12,222,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 27, 2014

Cost Estimate Number: 435
Cost Estimate Title: Eells Springs Hatchery Renovation Phase1 Design
Detail Title: Eells Springs Hatchery Renovation
Project Number: 30000214
Project Title: Eells Spring Hatchery Renovation
Project Class: Program
Project Phase Title:
Location: Mason County
Contact Info **Contact Name:** Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Infrastructure
Remodel? No
A/E Fee Class: D
A/E Fee Percentage: 8.18%
Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
Location Used for Tax Rate: Mason County
Tax Rate: 8.50%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule	Start Date	End Date
Pre-design:	07-2015	07-2016
Design:	07-2017	10-2018
Construction:	04-2019	09-2020
Duration of Construction (Months):	17	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	6-2014	

Project Cost Summary

MACC: \$ 8,400,000
 MACC (Escalated): \$ 19,162,037
 Current Project Total: \$ 10,545,550
 Rounded Current Project Total: \$ 10,546,000
 Escalated Project Total: \$ 12,222,362
 Rounded Escalated Project Total: \$ 12,222,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				497,818
Reduce due to Phase design completed	(100,000)			
		397,818	1.1192	
SubTotal: Construction Documents				573,542
<u>Other Services</u>				
Bid/Construction/Closeout				223,658
Geotechnical Support	25,000			
		248,658	1.1832	
SubTotal: Other Services				355,152
<u>Design Services Contingency</u>				
Design Services Contingency	32,324			
SubTotal: Design Services Contingency		32,324	1.1832	38,246
Total: Consultant Services		678,800	1.1457	777,696
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	8,400,000			
SubTotal: Site work		8,400,000	1.1580	9,727,200
<u>Facility Construction</u>				
Maximum Allowable Construction Cost (MACC)		8,400,000	2.2800	19,162,037
<u>Construction Contingencies</u>				
Allowance for Change Orders	420,000			
SubTotal: Construction Contingencies		420,000	1.1832	496,944
Sales Tax		749,700	1.1592	869,052
Total: Construction Contracts		9,569,700	1.1592	11,093,196
PROJECT MANAGEMENT				
Agency Project Management	397,050			
Reduce due to Phase1 completion	(100,000)			
Total: Project Management		297,050	1.1832	351,470

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 470
 Cost Estimate Title: Fir Island Farms
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000673
 Project Title: Fir Island Farm Estuary Restoration Project
 Project Class: Program
 Project Phase Title:
 Contact Info Contact Name: Contact Number:

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes

Statistics

Gross Sq. Ft.: 150
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 80,000
 Escalated MACC Cost per Sq. Ft.: 84,584
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 9.06%

Schedule

Start Date End Date

Pre-design:
 Design: 09-2015 09-2015
 Construction: 04-2016 10-2017
 Duration of Construction (Months): 18

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services (392,628)
 Construction Documents 818,160
 Extra Services 0
 Other Services 382,761
 Design Services Contingency 41,293

0

Consultant Services Total

Site work 12,687,600
 Related Project Costs 0
 Facility Construction 0
 Construction Contingencies 648,960
 Non Taxable Items 0
 Sales Tax 1,080,262

849,584

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 12,687,600
 Equipment 0
 Non Taxable Items 0
 Sales Tax 0

14,416,822

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

733,463

Grand Total Escalated Costs

15,999,869

Rounded Grand Total Escalated Costs

16,000,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 15, 2014

Cost Estimate Number: 470
 Cost Estimate Title: Fir Island Farms
 Detail Title: Fir Island
 Project Number: 30000673
 Project Title: Fir Island Farm Estuary Restoration Project
 Project Class: Program
 Project Phase Title:
 Location: Skagit Co.
 Contact Info Contact Name: Contact Number:

Statistics

Gross Sq. Ft.: 150
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 84,584
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.06%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years):
 Location Used for Tax Rate: Skagit Co.
 Tax Rate: 8.10%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2015 09-2015
 Construction: 04-2016 10-2017
 Duration of Construction (Months): 18
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 12,000,000
 MACC (Escalated): \$ 12,687,600
 Current Project Total: \$ 15,100,466
 Rounded Current Project Total: \$ 15,100,000
 Escalated Project Total: \$ 15,999,869
 Rounded Escalated Project Total: \$ 16,000,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Prior Design Work	(378,000)			
SubTotal: Pre-Schematic Design Services		(378,000)	1.0387	(392,628)
<u>Construction Documents</u>				
A/E Basic Design Services				787,676
SubTotal: Construction Documents				818,160
<u>Other Services</u>				
Bid/Construction/Closeout				353,884
SubTotal: Other Services				382,761
<u>Design Services Contingency</u>				
Design Services Contingency	38,178			
SubTotal: Design Services Contingency		38,178	1.0816	41,293
Total: Consultant Services		801,738	1.0597	849,584
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G30 - Site Mechanical Utilities	500,000			
Dike Construction	11,500,000			
SubTotal: Site work		12,000,000	1.0573	12,687,600
Maximum Allowable Construction Cost (MACC)		12,000,000	1.0600	12,687,600
<u>Construction Contingencies</u>				
Allowance for Change Orders	600,000			
SubTotal: Construction Contingencies		600,000	1.0816	648,960
Sales Tax		1,020,600	1.0585	1,080,262
Total: Construction Contracts		13,620,600	1.0585	14,416,822
PROJECT MANAGEMENT				
Agency Project Management	678,128			
Total: Project Management		678,128	1.0816	733,463

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 410
 Cost Estimate Title: Necropsy Laboratory - Westside
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000639
 Project Title: Construct Necropsy Laboratory
 Project Class: Program
 Project Phase Title:
 Contact Info Contact Name: Don Bartlett

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes
 Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1,000
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 570
 Escalated MACC Cost per Sq. Ft.: 720
 Remodel? No
 Construction Type: Laboratories
 A/E Fee Class: A
 A/E Fee Percentage: 12.15%

Schedule

Start Date End Date

Pre-design:
 Design: 11-2017 08-2018
 Construction: 10-2019 07-2020
 Duration of Construction (Months): 9

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	57,994	
Extra Services	94,849	
Other Services	26,055	
Design Services Contingency	9,080	

Consultant Services Total

Site work	0	182,030
Related Project Costs	0	
Facility Construction	720,252	
Construction Contingencies	36,013	
Non Taxable Items	0	
Sales Tax	64,282	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	720,252	820,547
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

77,176

Grand Total Escalated Costs

1,079,753

Rounded Grand Total Escalated Costs

1,080,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.00%
Base Month and Year:	06-2012
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: August 30, 2012

Cost Estimate Number: 410
 Cost Estimate Title: Necropsy Laboratory - Westside
 Detail Title: Necropsy Lab Westside
 Project Number: 30000639
 Project Title: Construct Necropsy Laboratory
 Project Class: Program
 Project Phase Title:
 Location: Western WA
 Contact Info Contact Name: Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1,000
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 720
 Escalated Cost per S. F. Explanation

Construction Type: Laboratories
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 12.15%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Western WA
 Tax Rate: 8.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 11-2017 08-2018
 Construction: 10-2019 07-2020
 Duration of Construction (Months): 9
 State Construction Inflation Rate: 3.00%
 Base Month and Year: 6-2012

Project Cost Summary

MACC: \$ 570,000
 MACC (Escalated): \$ 720,252
 Current Project Total: \$ 861,353
 Rounded Current Project Total: \$ 861,000
 Escalated Project Total: \$ 1,079,753
 Rounded Escalated Project Total: \$ 1,080,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				50,175
SubTotal: Construction Documents				57,994
<u>Extra Services</u>				
Geotechnical Investigation	25,000			
Site Survey	10,000			
Permitting	26,000			
Archeology	10,000			
SubTotal: Extra Services		71,000	1.1922	94,849
<u>Other Services</u>				
Bid/Construction/Closeout				22,543
SubTotal: Other Services				26,055
<u>Design Services Contingency</u>				
Design Services Contingency	7,186			
SubTotal: Design Services Contingency		7,186	1.2636	9,080
Total: Consultant Services		150,904	1.2063	182,030
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Necropsy Lab Building	480,000			
Site Work	90,000			
SubTotal: Facility Construction		570,000	1.2636	720,252
Maximum Allowable Construction Cost (MACC)		570,000	1.2600	720,252
<u>Construction Contingencies</u>				
Allowance for Change Orders	28,500			
SubTotal: Construction Contingencies		28,500	1.2636	36,013
Sales Tax		50,873	1.2636	64,282
Total: Construction Contracts		649,373	1.2636	820,547
PROJECT MANAGEMENT				
Agency Project Management	61,076			
Total: Project Management		61,076	1.2636	77,176

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 443
 Cost Estimate Title: Construct Necropsy Laboratory Westside
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 30000639
 Project Title: Construct Necropsy Laboratory
 Project Class: Program
 Project Phase Title:
 Contact Info Contact Name: Morgan Stinson

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: No
 Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 60,600
 Escalated MACC Cost per Sq. Ft.: 72,896
 Remodel? No
 Construction Type: Fish Hatchery Buildings
 A/E Fee Class: A
 A/E Fee Percentage: 12.10%

Schedule

Start Date End Date

Pre-design:
 Design: 09-2019 04-2020
 Construction: 06-2020 02-2021
 Duration of Construction (Months): 8

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		0
Construction Documents		62,380
Extra Services		105,678
Other Services		28,711
Design Services Contingency		10,044
Consultant Services Total		206,812
Site work		0
Related Project Costs		0
Facility Construction		728,958
Construction Contingencies		36,448
Non Taxable Items		0
Sales Tax		65,059
Construction Contracts Total		830,464
Maximum Allowable Construction Cost(MACC)	728,958	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		79,082
Grand Total Escalated Costs		1,116,358
Rounded Grand Total Escalated Costs		1,116,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 03, 2014

Cost Estimate Number: 443
 Cost Estimate Title: Construct Necropsy Laboratory Westside
 Detail Title: Construct Necropsy Laboratory Westside
 Project Number: 30000639
 Project Title: Construct Necropsy Laboratory
 Project Class: Program
 Project Phase Title:
 Location: Mount Vernon, WA
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 10
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 72,896
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 12.10%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 50
 Location Used for Tax Rate: Mount Vernon, W
 Tax Rate: 8.50%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2019 04-2020
 Construction: 06-2020 02-2021
 Duration of Construction (Months): 8
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 606,000
 MACC (Escalated): \$ 728,958
 Current Project Total: \$ 931,472
 Rounded Current Project Total: \$ 931,000
 Escalated Project Total: \$ 1,116,358
 Rounded Escalated Project Total: \$ 1,116,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				53,125
SubTotal: Construction Documents				62,380
<u>Extra Services</u>				
Geotechnical Investigation	35,000			
Site Survey	15,000			
Environmental Permit	25,000			
Archeology	15,000			
SubTotal: Extra Services		90,000	1.1742	105,678
<u>Other Services</u>				
Bid/Construction/Closeout				23,868
SubTotal: Other Services				28,711
<u>Design Services Contingency</u>				
Design Services Contingency	8,350			
SubTotal: Design Services Contingency		8,350	1.2029	10,044
Total: Consultant Services		175,343	1.1795	206,812
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
MACC	606,000			
SubTotal: Facility Construction		606,000	1.2029	728,958
Maximum Allowable Construction Cost (MACC)		606,000	1.2000	728,958
<u>Construction Contingencies</u>				
Allowance for Change Orders	30,300			
SubTotal: Construction Contingencies		30,300	1.2029	36,448
Sales Tax		54,086	1.2029	65,059
Total: Construction Contracts		690,386	1.2029	830,464
PROJECT MANAGEMENT				
Agency Project Management	65,743			
Total: Project Management		65,743	1.2029	79,082

Cost Estimate Summary

2015-17 Biennium

Cost Estimate Number: 262
 Cost Estimate Title: Deschutes Watershed Center Project
 Version: MS 2015-17 DFW Capital Budget Request
 Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program
 Project Phase Title:
 Contact Info Contact Name: Varies

Report Number: CBS003
 Date Run: 9/17/2014 12:25PM
 Agency Preferred: Yes

Statistics

Gross Sq. Ft.: 3
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 8,633,667
 Escalated MACC Cost per Sq. Ft.: 10,937,931
 Remodel? No
 Construction Type: Varies
 A/E Fee Class: A
 A/E Fee Percentage: Varies

Schedule

Start Date End Date

Pre-design:
 Design: 09-2014 06-2022
 Construction: 08-2015 12-2024
 Duration of Construction (Months): 112

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services 0
 Construction Documents 1,336,139
 Extra Services 487,939
 Other Services 713,981
 Design Services Contingency 200,527

Consultant Services Total

Site work 32,813,794
 Related Project Costs 0
 Facility Construction 0
 Construction Contingencies 3,320,284
 Non Taxable Items 0
 Sales Tax 3,126,296

Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 32,813,794
 Equipment 0
 Non Taxable Items 0
 Sales Tax 0

Equipment Total

Art Work Total

Other Costs Total

Project Management Total

Grand Total Escalated Costs

Rounded Grand Total Escalated Costs

0
3,898,193
39,851,862
0
0
0
2,360,866
46,110,921
46,111,000

Additional Details

Alternative Public Works Project: No

Additional Details

State Construction Inflation Rate:	Varies%
Base Month and Year:	Varies
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	\$0

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 01, 2008

Cost Estimate Number: 262
 Cost Estimate Title: Deschutes Watershed Center Project
 Detail Title: Tumwater Falls Improv
 Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program
 Project Phase Title:
 Location: Tumwater, WA
 Contact Info Contact Name: Steve Wright/Don Bartlett

Contact Number: 360.902.8397

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 5,108,516
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.16%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Tumwater, WA
 Tax Rate: 8.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	05-2014	09-2014
Design:	09-2014	09-2014
Construction:	08-2015	09-2015
Duration of Construction (Months):	1	
State Construction Inflation Rate:	3.00%	
Base Month and Year:	9-2008	

Project Cost Summary

MACC:	\$ 4,621,000
MACC (Escalated):	\$ 5,108,516
Current Project Total:	\$ 6,730,083
Rounded Current Project Total:	\$ 6,730,000
Escalated Project Total:	\$ 8,285,148
Rounded Escalated Project Total:	\$ 8,285,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				356,346
SubTotal: Construction Documents				331,989
<u>Extra Services</u>				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	20,000			
Site Survey	15,000			
Constructability Review Participation	10,000			
Archeology	15,000			
Permits	75,000			
SubTotal: Extra Services		185,000	1.1997	191,475
<u>Other Services</u>				
Bid/Construction/Closeout				160,097
SubTotal: Other Services				162,327
<u>Design Services Contingency</u>				
Design Services Contingency	35,072			
SubTotal: Design Services Contingency		35,072	1.2351	43,317
Total: Consultant Services		736,515	1.2091	890,506
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Primary MACC	4,621,000			
SubTotal: Site work		4,621,000	1.2335	5,108,516
Maximum Allowable Construction Cost (MACC)		4,621,000	1.1100	5,108,516
<u>Construction Contingencies</u>				
Allowance for Change Orders	231,050			
Management Reserve	231,050			
SubTotal: Construction Contingencies		462,100	1.2351	570,740
Sales Tax		426,980	1.2336	526,742
Total: Construction Contracts		5,510,080	1.2336	6,797,486
PROJECT MANAGEMENT				
Agency Project Management	358,488			
PM & Quality Assurance	125,000			
Total: Project Management		483,488	1.2351	597,156

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 01, 2008

Cost Estimate Number: 262
 Cost Estimate Title: Deschutes Watershed Center Project
 Detail Title: Pioneer Park Phase 1
 Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program
 Project Phase Title:
 Location: Tumwater, WA
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 14,590,560
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel?: No
 A/E Fee Class: A
 A/E Fee Percentage: 9.03%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Tumwater, WA
 Tax Rate: 8.40%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design:	05-2014	09-2014
Design:	09-2021	06-2022
Construction:	02-2023	04-2024
Duration of Construction (Months):	14	
State Construction Inflation Rate:	3.08%	
Base Month and Year:	9-2014	

Project Cost Summary

MACC:	\$ 11,300,000
MACC (Escalated):	\$ 14,590,560
Current Project Total:	\$ 16,158,300
Rounded Current Project Total:	\$ 16,158,000
Escalated Project Total:	\$ 20,887,690
Rounded Escalated Project Total:	\$ 20,888,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				802,742
SubTotal: Construction Documents				1,004,150
<u>Extra Services</u>				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	30,000			
Site Survey	20,000			
Leadership Energy & Environment Design List(LEED)	75,000			
Value Engineering Participation & Implementation	12,000			
Constructability Review Participation	10,000			
Archeology	15,000			
Permits	25,000			
SubTotal: Extra Services		237,000	1.2509	296,464
<u>Other Services</u>				
Bid/Construction/Closeout				360,652
SubTotal: Other Services				551,654
<u>Design Services Contingency</u>				
Design Services Contingency	70,020			
SubTotal: Design Services Contingency		70,020	1.3142	92,020
Total: Consultant Services		1,470,414	1.2694	1,866,602
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
Pioneer Park Phase 1 MACC	11,300,000			
SubTotal: Site work		11,300,000	1.2912	14,590,560
Maximum Allowable Construction Cost (MACC)		11,300,000	1.2900	14,590,560
<u>Construction Contingencies</u>				
Allowance for Change Orders	565,000			
Management Reserve	1,018,650			
SubTotal: Construction Contingencies		1,583,650	1.3142	2,081,233
Sales Tax		1,082,227	1.2940	1,400,431
Total: Construction Contracts		13,965,877	1.2940	18,072,224
PROJECT MANAGEMENT				
Agency Project Management	722,009			
Total: Project Management		722,009	1.3142	948,864

Cost Estimate Detail

2015-17 Biennium

Analysis Date: September 05, 2014

Cost Estimate Number: 262
 Cost Estimate Title: Deschutes Watershed Center Project
 Detail Title: Pioneer Park Phase 2
 Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program
 Project Phase Title:
 Location: Tumwater
 Contact Info Contact Name: Morgan Stinson

Contact Number: 360.902.8394

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 13,114,718
 Escalated Cost per S. F. Explanation

Construction Type: Fish Hatchery Buildings
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.29%
 Contingency Rate: 5.00%
 Contingency Explanation

Projected Life of Asset (Years): 30
 Location Used for Tax Rate: Tumwater
 Tax Rate: 8.70%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project Schedule Start Date End Date

Pre-design:
 Design: 09-2014 09-2014
 Construction: 09-2023 12-2024
 Duration of Construction (Months): 15
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 9,980,000
 MACC (Escalated): \$ 13,114,718
 Current Project Total: \$ 13,021,259
 Rounded Current Project Total: \$ 13,021,000
 Escalated Project Total: \$ 16,938,083
 Rounded Escalated Project Total: \$ 16,938,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				671,714
SubTotal: Construction Documents				0
<u>Other Services</u>				
Bid/Construction/Closeout				301,785
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	48,675			
SubTotal: Design Services Contingency		48,675	1.3393	65,190
Total: Consultant Services		1,022,174	1.1163	1,141,085
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
MACC	9,980,000			
SubTotal: Site work		9,980,000	1.3141	13,114,718
Maximum Allowable Construction Cost (MACC)		9,980,000	1.3100	13,114,718
<u>Construction Contingencies</u>				
Allowance for Change Orders	499,000			
SubTotal: Construction Contingencies		499,000	1.3393	668,311
Sales Tax		911,673	1.3153	1,199,123
Total: Construction Contracts		11,390,673	1.3153	14,982,152
PROJECT MANAGEMENT				
Agency Project Management	608,412			
Total: Project Management		608,412	1.3393	814,846

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 91000021

Project Title: Mitchell Act Federal Grant

Project Class: Grant

Description

Starting Fiscal Year: 2011

Agency Priority: 41

Project Summary

The Department requests authority to spend grant funds for hatchery reform projects.

Project Description

Justification for reappropriation:

The Department requests authority to spend grant funds for hatchery reform projects. Construction will continue in the summer of 2015, which straddles the line between biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Grant Recipient Organization: Washington Department of Fish and Wildlife

RCW that establishes grant: None

Application process used

The Department requested this funding.

Growth Management impacts

These projects are not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	3,000,000	756,000	644,000	1,600,000	
	Total	3,000,000	756,000	644,000	1,600,000	0
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	
001-2	General Fund-Federal					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request
 2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

Starting Fiscal Year: 2012

Agency Priority: 48

Project Summary

This project provides spending authority to use federal, private, local, and special wildlife account monies received by the Department for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.

Project Description

Justification for reappropriation:

Land purchases are unpredictable. The request for reappropriation will allow the Department to spend grant funds if a land transaction closes after the biennium ends.

What is the proposed project?

The Department receives funding, often in the form of competitive grants and mitigation funds, from federal resource agencies, private entities, local agencies, and dedicated fund sources. The funds are used for the restoration and long-term protection of critical fish and wildlife habitats; construction projects such as access area and hatchery renovations; and habitat restorations and work supporting fish and wildlife activities. Spending authority provided by this request enables resource protection through conservation easements, acquisitions, restoration projects, renovations, infrastructure improvements, and pass-through funds for local government partners to enable their conservation efforts.

What is the business problem driving this request?

These projects address strategic species and habitat protection needs identified in federal habitat conservation plans. These projects help to address the habitat needs of threatened or endangered species stemming from the loss of wetlands and floodplains, provides habitat connectivity for adaptation to climate change, and mitigates for habitat impacts resulting from water and energy utility developments.

The Department receives funds for construction and restoration projects and allows the Department to repair, renovate or construct new facilities or infrastructure, or provides habitat restoration projects. These funds provide greater recreational opportunities and new facilities or infrastructure with little costs to the state capital budget.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will acquire critical habitat, enhance infrastructure to maintain and enhance fish and wildlife habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and agency credibility.

By acquiring habitat, and enhancing wildlife areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. The project will build public confidence and agency credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

project will acquire critical habitat, enhance infrastructure, enhance and maintain fish and wildlife habitat in Washington.

What are the specific benefits of this project?

This project provides the authority to receive funds for long-term conservation protection and habitat enhancement projects for critical fish and wildlife. Loss of critical habitats results in the federal listing of species and the associated costs of species restoration. In addition, the open space and recreational benefits provided by this conservation project address the aesthetic

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

and recreational needs of Washington's growing human population.

These funds can also fund construction projects that benefit the public with increase fishing and recreational opportunities. In some cases, these funds can also be used for restoration or construction projects that allow the facilities to repair, replace or restore its assets with little costs to the state capital budget.

How will clients be affected and services change if this project is funded?

This project is expected to provide greater recreational opportunities to the public and protection of critical habitat and endangered species.

How will the other state programs or units of government be affected if this project is funded?

This project should not affect other state programs or units of government.

What is the impact on the state's operating budget?

The state operating budget may be impacted by increased operating and maintenance for newly acquired land and construction projects.

Why is this the best option or alternative?

This allows for long-term conservation protection and asset renovation with outside funding leveraged by state dollars.

What is the agency's proposed funding strategy for the project?

WDFW also anticipates funding for this project will come from federal, local, and private grants and agreements.

The Department will also use state wildlife account funds for this project however, this authority will be in placed in unallotted status and will only be allotted when we have the revenue to support it.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

Grants are received to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	137,890,000	46,899,000	31,991,000	10,000,000	9,000,000
001-7	General Fund-Private/Local	8,439,000	1,564,000	1,375,000	500,000	1,000,000
104-1	State Wildlife Accou-State	4,000,000		1,425,000	75,000	500,000
110-2	Spec Wildlife-Federal	6,168,000	68,000	1,100,000		1,000,000
110-7	Spec Wildlife-Private/Local	8,303,000	1,703,000	1,500,000	100,000	1,000,000
Total		164,800,000	50,234,000	37,391,000	10,675,000	12,500,000

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
001-2	General Fund-Federal	10,000,000	10,000,000	10,000,000	10,000,000
001-7	General Fund-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
104-1	State Wildlife Accou-State	500,000	500,000	500,000	500,000
110-2	Spec Wildlife-Federal	1,000,000	1,000,000	1,000,000	1,000,000
110-7	Spec Wildlife-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
Total		13,500,000	13,500,000	13,500,000	13,500,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	288,000	288,000	288,000	288,000	288,000
Total		288,000	288,000	288,000	288,000	288,000

Narrative

Once the property is purchased, the Department is responsible for pay in lieu of taxes, and maintenance. Maintenance includes weed control, signs, fence, road maintenance, habitat management, and forest fire protection.

477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 3000241

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2016

Agency Priority: 47

Project Summary

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands for use by state citizen and tribal member anglers. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. Funding for this project has been delayed due to State budget constraints.

Project Description**What is the proposed project?**

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands . Funding is estimated to be \$1,000,000 annually for the next three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area.

What opportunity or problem is driving this request?

The state of Washington and the Colville Tribes are partners in the Columbia River Water Management Program; the 2007 MOA between the State and the Colville Tribes defines the roles and expectations. The MOA, and its predecessor, the 2005 Agreement in Principle, emphasized the importance of resolving long-standing state/tribal conflicts regarding licensing, enforcement and jurisdiction over Tribal members and non-members fishing on waters that bound the Colville Reservation. In order to resolve those conflicts, WDFW and the Colville Tribes negotiated two agreements in 2007. The first agreement addresses management and harvest of the salmon and steelhead stocks of the Okanogan River and adjacent parts of the Columbia; neither WDFW nor the Tribe requested additional funding in order to implement this agreement although it creates an additional work load for both.

The second agreement creates the Lake Rufus Woods Pilot Program, This agreement provides new approaches to long-standing problems between the state and the Tribe, which include conflicting licensing requirements, overlapping jurisdiction and uncoordinated enforcement efforts; therefore it is described as a Pilot Program, to be assessed after five years. The Pilot Program provides two tools for resolving the problems; both tools are essential to successful resolution. The first tool is a commitment to joint patrols by WDFW and Colville Enforcement Officers.

The second tool is development of Designated Fishing Areas on the north shore of Lake Rufus Woods, located on the Colville Reservation. The south shoreline offers essentially no access to the lake, as it has very steep topography and is all on private lands. Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they lie on reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan as follows:

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

What are the specific benefits of this project?

Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they are located on the reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods. The combination of simplified license requirements, concurrent regulations and coordinated enforcement efforts will

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

greatly reduce the confusion and concern many state anglers have expressed about fishing in Lake Rufus Woods, as prior to the Pilot Program those anglers were often subject to conflicting license requirements and regulations.

How will clients be affected and services change if this project is funded?

This project will improve relationships with the Colville Tribe and provide an access area to the state and tribal fishers. It will also greatly reduce stakeholder confusion and concern by eliminating conflicting regulations and license requirements.

How will other state programs or units of government be affected if this project is funded?

This project will affect the Colville Confederated Tribes. The Department of Ecology manages the Columbia River Water Management Program and has a strong interest in maintaining state funding commitments to the Colville Tribe to maintain their partnership role.

What is the impact on the state operating budget?

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

Why is this the best option or alternative?

This project will improve relationships with the Colville tribe and provide an access area to the state and tribal fishers.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Project Type

New Facilities/Additions (Major Projects)

Grant Recipient Organization: Colville Tribes

RCW that establishes grant: ESHB 2687

Application process used

This is a joint venture with the State of Washington and the Colville Tribes.

Growth Management impacts

This project will not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				2,000,000
	Total	3,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	

**477 - Department of Fish and Wildlife
Capital Project Request
2015-17 Biennium**

Version: MS 2015-17 DFW Capital Budget Request

Report Number: CBS002

Date Run: 9/17/2014 12:22PM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Funding

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	1,000,000			
	Total	1,000,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2020	FY 2021	FY 2022
001-1	General Fund-State	305,500	305,500	305,500
	Total	305,500	305,500	305,500

Narrative

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

