



Washington Department of Fish & Wildlife

Capital Budget Request



2013-2015 Biennium

2013-2023 Ten-Year Capital Plan



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 98501

September 10, 2012

Mr. Marty Brown
Director
Office of Financial Management
300 Insurance Building
Olympia, Washington 98504-3113

Re: 2013-2015 Capital Budget Request

Dear Mr. Brown:

The 2013-2015 Capital Budget Request for the Washington Department of Fish and Wildlife (Department) is enclosed. This budget request reflects the Department's dedication to preserving our existing assets, trying to ensure our assets are safe and legally compliant with state laws, limiting the negative effects our infrastructure has on the environment, and increasing revenue to the local economies.

Preserving our existing assets

Included in the agency's Strategic Plan is the objective to "effectively and efficiently manage agency assets," with a strategy to "develop and maintain an effective approach to addressing the Department's deferred maintenance backlog." 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, and reducing the deferred maintenance backlog, while at the same time improving recreational access and providing for habitat protection. Representatives from each program, as well as the specific regions, developed and prioritized this request based on the criteria above.

Ensuring our assets are safe and legally compliant with state laws

Included in our request are several projects allowing the Department to meet legal requirements, such as removing fish passage barriers and renovating or abandoning roads to reduce impacts this infrastructure has on fish and the environment. Renovating the intakes will allow the Department to comply with fish passage and screening criteria, which protects native and hatchery fish.

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.

Mr. Marty Brown
September 10, 2012
Page 2

Limiting negative effects our infrastructure has on the environment

The Department's request reflects a strong desire to ensure protection of fish 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 for 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.

Increasing revenue to local economies

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. The Department estimates recreational opportunities supports 60,250 jobs in Washington State and generates more than \$4.5 billion to the state's economy.

Thank you for your time and consideration. My staff is available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Glenn Gerth, Acting Assistant Director, Capital and Asset Management Program at (360) 902-8387 for any additional information.

Sincerely,



Philip Anderson
Director

Enclosure

cc: Fish and Wildlife Commissioners
Joe Stohr, Deputy Director, WDFW
Glenn Gerth, Acting Assistant Director, Capital and Asset Management Program, WDFW
David Giglio, Assistant Director, Technology and Financial Management Program, WDFW

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2013 – 2015 Biennium and 2013-2023 Ten-Year Plan

TABLE OF CONTENTS

TAB A

Ten-Year Plan Summary Information

Ten-Year Capital Plan by Priority	1
Ten-Year Capital Plan by Project Class	11
DAHP Review Letter and Exempt Project List	21
Greenhouse Gas & Vehicle Emissions Reduction Policy	23
FTE Summary	33

TAB B - Preservation Projects

Minor Works - Preservation	1
Wallace River Hatchery - Connect to Domestic Water.....	4
Koopman Farm Domestic and Stock Water System	6
Generator Replacement List - Statewide	7
Wenas Wildlife Area Elk Fence Replacement.....	8
Colockum Wildlife Area Road Renovation	10
Quilomene WA Boundary Fence	11
Wiley Slough Tide Gate Repair	12
Naselle Hatchery Replace Piping and Valves.....	14
Elwha Broodstock Management Adult Trap	15
John's River Wildlife Area - Construct Beaver Creek Bridge.....	16
Spokane Hatchery Pollution Abatement Pond.....	18
Wynochee Tributary - Remove Culvert	19
Irrigation Efficiencies on Wildlife Areas.....	21
Beaver Creek Rebuild Intake	23
George Adams Hatchery Replace Aeration Tower	24
Sol Duc Chiller	25
Regional Offices HVAC Systems 2, 3, 4, 6	26
Region 6 Office Remodel	27
Johns Prairie Repair Enforcement Office.....	28
Clear Lake Access Replace Toilet, Parking and Ramp	29
Tioga Enforcement Office Remodel	30
Pump Repair and Replacement.....	32
Rattle Snake Creek Replace Bridge.....	33
Replace Roofs.....	34
Energy Renovations for Department Residences	36
Fallert Creek Hatchery Renovate Rearing Pond	37
Kalama Falls Replace Raceways.....	38
North Toutle Hatcher Replace Raceways	39
North Toutle Hatchery Replace Main Pipeline and Raceway Headers.....	40
North Toutle Hatchery Repair and Update Incubation Facilities	41
Fish Passage and Screening Project Development	43
Sol Duc Hatchery Replace One Acre Pond.....	44
McKernan Hatchery Remove Culvert	45
Skookumchuck Hatchery Barrier Culvert	46
Skagit Wildlife Area Residence Repairs	48
Sinlahekin Wildlife Area HQ Basement and Office Renovation.....	49
Remodel 93rd Enforcement Office.....	50
North Toutle Install Weir.....	52
Fallert Creek Hatchery Pollution Abatement Pond	53
Forest and Fish Road Upgrades - Sinlahekin Wildlife Area.....	55
Dungeness Hatchery Earth Pond Renovation	56

Eells Springs Hatchery Spring Intakes and Water Distribution.....	57
Oak Creek Wildlife Area RMAP.....	58
Dungeness Hatchery Production Well Utilization	59
Boat Plank Manufacture and Ramp Replacement	60
Lake Campbell Access Ramp	62
Skagit Head Quarter Access Ramp	63
Barker Canyon Access Ramp	64
Blue Lake Access Ramp	65
Statewide - Replace Toilets	67
Beaver Creek Hatchery Renovate Domestic Water System	68
Wildlife Area Safety Improvement Package	69
Bogachiel Hatchery Renovate Smolt and Adult Holding	70
Methow - Bally Hill Parking Area and Road Renovation	72
Bob Oke Game Farm Net Pens	73
Oak Creek Diversion Decommissioning.....	74
Hoodsport Hatchery Upgrade Pump System	75
Wallace River Hatchery New Production Well.....	76
Kalama Falls Hatchery Replace Incubators.....	77
Blythe Boat Ramp Replacement.....	78
Humtulpils Hatchery Extend Center Walls in Ponds	79
Shillapoo Wildlife Area Viewing Site	80
Pollution Abatement Obligation	81
Hurd Creek Hatchery Replace UV Unit.....	82
Hurd Creek Hatchery Replace Chillers.....	83
Kendall Creek Hatchery Redevelop Wells	84
Marblemount Hatchery Repair Clark Creek Pump House	85
North Toutle Hatchery Install Well Water Incubation	86
Reiter Hatchery Replace Hogarty and Austin Creek Pipeline	87
Samish Hatchery Replace Asphalt Pond.....	88
Skamania Hatchery Add Incubation and Well.....	89
Tokol Creek Hatchery Replace Raceways	90
Kendall Creek Hatchery New Well.....	91
Nemah Hatchery Replace Raceways	92
North Fork Newaukum Renovate Dam/Fishway	93
Mayr Brothers Renovate Fishway	94
Reiter Ponds Renovate Hogarty Diversion	95
Minter Creek Renovate Intake Diversion/Fishway.....	96
North Toutle Hatchery - Replace Two Houses	97
Glen Williams Access Replace Ramp	98
Reiter Hatchery Renovation Incubation Building	99
Skagit Wildlife Area - Replace Office	101
Mill Creek Office Paint Walls and Add Dividing Wall.....	102
Kalama Falls Hatchery Pollution Abatement Pond.....	103
Kendall Creek Hatchery Pollution Abatement Pond	104
Skamania Hatchery Renovate Adult Handling Facilities.....	105
Klickitat Wildlife Area RMAP	106
Cowlitz Wildlife Area RMAP	107
Chehalis River Access Ramp	108
Statewide Replace Toilets and Add Paving.....	109
Ford Hatchery Construct Safety Fence.....	111
Dungeness Hatchery Renovate Hatchery Building.....	112
Marblemount Replace Domestic Pipelines	113
Eells Springs Hatchery Pave Roads and Storm Drainage	114
Beaver Creek Hatchery Install Bird Predation Covers	115
Bogachiel Hatchery Replace Inlet Structure at NCP	116
Bogachiel Hatchery Renovate Trap and Outlet Structure at SCP	117
Bogachiel Hatchery Rebuild Spring Collection Intake	118
Humtulpils Hatchery Replace Incubators.....	120
Nile Elk Fence	121

Issaquah Hatchery Construct Bird Predation Covers	122
Naselle Hatchery Replace Dog Creek Pipeline.....	124
Naselle Hatchery Replace Pollution Abatement System.....	125
McKernan Hatchery Construct Reuse Water Pumps.....	126
Reiter Hatchery Install New Raceways.....	127
Naselle Hatchery Improve Water Incubation.....	128
Goldendale Hatchery Regrade Grounds.....	129
Goldendale Hatchery Replace Raceways	130
Marblemount Hatchery Construct Garage.....	131
Marblemount Hatchery Paving and Storm Water Detention.....	132
Reiter Hatchery Replace Public Toilets.....	133
Samish Hatchery Bird Predation Control.....	134
Sol Duc Hatchery Paving.....	135
Bogachiel Hatchery Replace Storage Building.....	136
Bogachiel Hatchery Install Predator Fence	137
Bogachiel Hatchery Expand Hatchery Building	138
Chambers Creek Hatchery Modify Out Fall.....	139
Nooksack Unit Tennant Creek Ford.....	140
Marblemount Hatchery Construct 40' Foot Bridge.....	141
Kendall Creek Renovate Broodstock Collection Dam.....	142
Garrison Springs Hatchery Renovate Fishway.....	143
Nemah Hatchery Renovate Intake Diversion	144
Forks Creek Renovate Intake Diversion.....	146
Minter Creek Hatchery Renovate Fishway and Weir	147
Wallace River Hatchery Renovate Hatchery Office	148
Dungeness Hatchery Renovate Site Buildings	149
McKernan Hatchery Enclose Storage Building	150
Reiter Hatchery Modify Storage Building.....	151
Sol Duc Hatchery Upgrade Public Interpretive Building.....	152
Reiter Hatchery Pollution Abatement Pond.....	154
Future Placeholder	155
Kalama Falls Hatchery Renovate Adult Handling Facilities.....	157
Wooten Wildlife Area Improve Flood Plain.....	161
Wallace River Hatchery Intakes.....	167
Fallert Creek Hatchery Replace River Intake	171
Dungeness Hatchery Renovate Adult Pond.....	175
Sol Duc Hatchery Rebuild Intake	179
George Adams Hatchery Replace Adult Handling Facilities	183
Marblemount Hatchery Renovate Adult Handling Facilities	187
McKernan Hatchery Renovate Adult Handling.....	191
Naselle Hatchery Water Supply and Intakes Renovation	195
Naselle Hatchery Renovate Adult Handling Facilities.....	199
Nemah Bridge Replacement.....	203
Puyallup Hatchery Rebuild Hatchery.....	207
Issaquah Hatchery Replace Gravity Pipeline	211
Minor Works - Health Safety and Code Requirements	215
Minor Works - Infrastructure Preservation	231
Minor Works - Fish Passage Barrier Corrections	245
Minor Works - Facility Preservation	271
Minor Works - Road Maintenance and Abandonment Plan	289
Minor Works - Access Areas Preservation.....	301
Minor Works - Dam and Dike	309
Voights Creek Hatchery	315
Hatchery Improvements.....	317
Fishway Improvements/Diversions	361
Minor Works - Fish Passage Barriers (Culverts).....	367
Minor Works - Road Maintenance and Abandonment Plan	375
Minor Works - Dam and Dike	379
Minor Works - Access Sites.....	381

Beebe Springs Development	401
Dry Forest Restoration	403
Wildlife Area Improvements	407
Leque Island Highway 532 Road Protection	409
North Toutle Hatchery Rebuild Intake	411
Hoodsport Hatchery Replace Concrete Raceway Ponds	415
Humptulips Hatchery Renovate Adult Handling Facilities	419
Minter Hatchery Intakes.....	423
Washougal Intake Weir and Fishway	427
Forks Creek Hatchery Intakes.....	431
Samish Hatchery Intakes	435
Naselle Hatchery Replace Three 1/2 Acre Pond	439
Eells Spring Hatchery Renovation.....	443
North Toutle Renovate Adult Handling.....	447
Chambers Creek Hatchery Relocate/Replace Intake.....	451
Coulter Hatchery Rebuild Intake	455
Forks Creek Hatchery Install New Ponds.....	459
George Adams Hatchery Rebuild Intake	463
Hoodsport Hatchery Rebuild Intake.....	467
Humptulips Hatchery Renovate Ponds.....	471
Lakewood Hatchery Replace Round Ponds with Raceways	475
Marblemount Hatchery Replace Main and Clark Creek Intake	479
Fallert Creek Hatchery Replace Creek Intake	481
Washougal Hatchery Renovate Adult Handling Facilities.....	485
Bingham Creek Rebuild Intakes.....	489
Backlog Reduction Plan	APPENDIX 1

TAB C – Programmatic Program Projects

Minor Works – Programmatic	1
Wenas Wildlife Area Office	3
Hurd Creek Hatchery Expand Incubation Room for Elwha Chinook	5
Mayfield Lake Net Pens.....	6
Office Consolidations	7
Bogachiel Hatchery Construct New Office Building	9
Real Estate Record Vault	10
Future Placeholder.....	11
Deschutes Watershed Center.....	13
Migratory Waterfowl Habitat.....	19
Stemilt Basin Acquisition	21
Acquire Dryden Gravel Pit from Washington DOT	25
Region 2 Office Regional and District Relocation	27
Spokane Region One Office.....	31
Region 3 Office Expansion and Remodel.....	35
New Regional Office Building - Region 4	39
La Conner District Office.....	43
Trust Land Transfer DNR leased Fee Acquisition.....	45
Wenas Wildlife Area Shooting Range.....	49
Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens).....	53
Construct Necropsy Laboratory	57
Cascades Ecosystem Landscape Acquisition	61
Ellensburg Elk Fence	65
Waikiki Springs Hatchery.....	69

TAB D - Grant Projects

Mitigation Projects and Dedicated Funding	1
Mitchell Act Federal Grant	4
Lake Rufus Woods Fishing Access.....	9

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriated 2013-15	New Appropriated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
1	30000479 Minor Works Preservation									
	057-1 State Bldg	226,578,000				45,378,000	45,600,000	45,600,000	45,000,000	45,000,000
	Constr-State									
2	30000480 Kalama Falls Hatchery Renovate Adult Handling Facilities									
	057-1 State Bldg	3,800,000				360,000	3,440,000			
	Constr-State									
3	30000481 Wooten Wildlife Area Improve Flood Plain									
	001-2 General	6,500,000				2,600,000	2,600,000	1,300,000		
	Fund-Federal									
	057-1 State Bldg	16,097,000				1,800,000	8,297,000	6,000,000		
	Constr-State									
	Project Total:	22,597,000				4,400,000	10,897,000	7,300,000		
4	30000271 Wallace River Hatchery Intakes									
	057-1 State Bldg	13,016,000				1,099,000	11,917,000			
	Constr-State									
5	30000482 Fallert Creek Hatchery Replace River Intake									
	057-1 State Bldg	1,875,000				452,000	1,423,000			
	Constr-State									
6	30000484 Dungeness Hatchery Renovate Adult Pond									
	057-1 State Bldg	3,085,000				337,000	2,748,000			
	Constr-State									
7	30000483 Sol Duc Hatchery Rebuild Intake									
	057-1 State Bldg	2,573,000				285,000	2,288,000			
	Constr-State									
8	30000485 George Adams Hatchery Replace Adult Handling Facilities									
	057-1 State Bldg	5,431,000				638,000	4,793,000			
	Constr-State									
9	30000407 Marblemount Hatchery Renovate Adult Handling Facilities									
	057-1 State Bldg	4,993,000				467,000	4,526,000			
	Constr-State									
10	30000561 McKernan Hatchery Renovate Adult Handling									

**477 - Department of Fish and Wildlife
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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
10	30000561 McKernan Hatchery Renovate Adult Handling	1,752,000				206,000	1,546,000			
	057-1 State Bldg									
	Constr-State									
11	30000301 Minor Works - Programmatic	180,000				180,000				
	001-2 General									
	Fund-Federal									
	057-1 State Bldg	7,456,000		150,000		1,306,000	1,500,000	1,500,000	1,500,000	1,500,000
	Constr-State									
	Project Total:	7,636,000		150,000		1,486,000	1,500,000	1,500,000	1,500,000	1,500,000
12	20062008 Deschutes Watershed Center	42,489,000	2,976,000		979,000	11,250,000	15,000,000	12,284,000		
	057-1 State Bldg									
	Constr-State									
13	30000210 Naselle Hatchery Water Supply and Intakes Renovation	9,897,000				1,093,000	8,804,000			
	057-1 State Bldg									
	Constr-State									
14	30000581 Naselle Hatchery Renovate Adult Handling Facilities	4,125,000				415,000	3,710,000			
	057-1 State Bldg									
	Constr-State									
15	30000218 Nemah Bridge Replacement	1,186,000				1,186,000				
	057-1 State Bldg									
	Constr-State									
16	30000589 Puyallup Hatchery Rebuild Hatchery	6,372,000				571,000	5,801,000			
	057-1 State Bldg									
	Constr-State									
17	30000241 Lake Rufus Woods Fishing Access	3,000,000				2,000,000	1,000,000			
	057-1 State Bldg									
	Constr-State									
18	30000604 Issaquah Hatchery Replace Gravity Pipeline	1,601,000				1,601,000				
	057-1 State Bldg									
	Constr-State									
19	20082045 Migratory Waterfowl Habitat									

**477 - Department of Fish and Wildlife
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19	20082045 Migratory Waterfowl Habitat											
	104-1 State Wildlife Accou-State	3,992,000	606,000	986,000		600,000	600,000	600,000	600,000	600,000		
20	20082048 Mitigation Projects and Dedicated Funding											
	001-2 General Fund-Federal	188,991,000	32,531,000	39,082,000	12,778,000	29,600,000	25,000,000	25,000,000	25,000,000	25,000,000		
	001-7 General Fund-Private/Local	15,940,000	1,411,000	4,529,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		
	104-1 State Wildlife Accou-State	3,500,000		500,000		1,500,000	500,000	500,000	500,000	500,000		
	110-2 Spec Wildlife-Federal	4,613,000	68,000	1,045,000	300,000	800,000	800,000	800,000	800,000	800,000		
	110-7 Spec Wildlife-Private/Local	8,501,000	363,000	1,985,000	203,000	1,600,000	1,450,000	1,450,000	1,450,000	1,450,000		
	Project Total:	221,545,000	34,373,000	47,141,000	13,281,000	36,000,000	30,250,000	30,250,000	30,250,000	30,250,000		
21	30000284 Minor Works - Health Safety and Code Requirements											
	057-1 State Bldg Constr-State	1,241,000		981,000	260,000							
22	30000298 Minor Works - Infrastructure Preservation											
	057-1 State Bldg Constr-State	2,530,000		1,702,000	828,000							
23	30000372 Minor Works - Fish Passage Barrier Corrections											
	057-1 State Bldg Constr-State	1,280,000		705,000	575,000							
24	30000300 Minor Works - Facility Preservation											
	057-1 State Bldg Constr-State	2,557,000		1,413,000	1,144,000							
25	30000295 Minor Works - Road Maintenance and Abandonment Plan											
	057-1 State Bldg Constr-State	1,826,000		241,000	1,585,000							
26	30000296 Minor Works - Access Areas Preservation											

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<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2013-15</u>	<u>New Approp 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>
26	30000296 Minor Works - Access Areas Preservation 057-1 State Bldg Constr-State	1,027,000		557,000	470,000					
27	20082029 Stemilt Basin Acquisition 057-1 State Bldg Constr-State	200,000	42,000	5,000	153,000					
27	30000297 Minor Works - Dam and Dike 057-1 State Bldg Constr-State	1,043,000		293,000	750,000					
28	20081003 Voights Creek Hatchery 057-1 State Bldg Constr-State	15,294,000	1,210,000	1,084,000	13,000,000					
29	91000036 Hatchery Improvements 057-1 State Bldg Constr-State	34,775,000		10,775,000	24,000,000					
30	91000033 Fishway Improvements/Diversion 057-1 State Bldg Constr-State	8,000,000		1,200,000	6,800,000					
31	91000045 Minor Works - Fish Passage Barriers (Culverts) 057-1 State Bldg Constr-State	1,495,000		385,000	1,110,000					
32	91000046 Minor Works - Road Maintenance and Abandonment Plan 057-1 State Bldg Constr-State	516,000			516,000					
33	91000042 Minor Works - Dam and Dike 057-1 State Bldg Constr-State	200,000			200,000					
34	91000044 Minor Works - Access Sites 057-1 State Bldg Constr-State	7,406,000		1,281,000	6,125,000					
35	92000026 Beebe Springs Development									

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Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
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<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2013-15</u>	<u>New Approp 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>
35	92000026 Beebe Springs Development 057-1 State Bldg Constr-State	1,891,000		1,431,000	460,000					
36	91000039 Dry Forest Restoration 057-1 State Bldg Constr-State	796,000		6,000	790,000					
37	91000047 Wildlife Area Improvements 057-1 State Bldg Constr-State	60,000			60,000					
38	92000028 Acquire Dryden Gravel Pit from Washington DOT 057-1 State Bldg Constr-State	251,000			251,000					
39	92000019 Leque Island Highway 532 Road Protection 057-1 State Bldg Constr-State	680,000	278,000	8,000	394,000					
41	91000021 Mitchell Act Federal Grant 001-2 General Fund-Federal	3,000,000		352,000	2,648,000					
42	30000203 Region 2 Office Regional and District Relocation 057-1 State Bldg Constr-State	36,362,000					3,000,000	33,362,000		
43	30000590 North Tootle Hatchery Rebuild Intake 057-1 State Bldg Constr-State	2,829,000					314,000	2,515,000		
44	20082008 Spokane Region One Office 057-1 State Bldg Constr-State	9,682,000	1,890,000		180,000		7,612,000			
45	30000193 Region 3 Office Expansion and Remodel 057-1 State Bldg Constr-State	1,250,000							1,250,000	
46	30000195 New Regional Office Building - Region 4									

**477 - Department of Fish and Wildlife
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Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
46	30000195 New Regional Office Building - Region 4	34,975,000					3,000,000	15,000,000	15,000,000	1,975,000
	057-1 State Bldg	34,975,000								
	Constr-State									
47	30000249 La Conner District Office	2,000,000					2,000,000			
	057-1 State Bldg	2,000,000								
	Constr-State									
48	30000591 Hoodspout Hatchery Replace Concrete Raceway Ponds	4,018,000					410,000	3,608,000		
	057-1 State Bldg	4,018,000								
	Constr-State									
49	30000592 Humptulips Hatchery Renovate Adult Handling Facilities	2,994,000					334,000	2,660,000		
	057-1 State Bldg	2,994,000								
	Constr-State									
50	30000277 Minter Hatchery Intakes	5,952,000					745,000	5,207,000		
	057-1 State Bldg	5,952,000								
	Constr-State									
51	30000254 Washougal Intake Weir and Fishway	3,200,000					395,000	2,805,000		
	057-1 State Bldg	3,200,000								
	Constr-State									
52	30000270 Trust Land Transfer DNR leased Fee Acquisition	2,000,000					2,000,000			
	057-1 State Bldg	2,000,000								
	Constr-State									
53	30000281 Forks Creek Hatchery Intakes	2,835,000					395,000	2,440,000		
	057-1 State Bldg	2,835,000								
	Constr-State									
54	30000276 Samish Hatchery Intakes	6,243,000					775,000	5,468,000		
	057-1 State Bldg	6,243,000								
	Constr-State									
55	30000582 Naselle Hatchery Replace Three 1/2 Acre Pond	3,069,000					340,000	2,729,000		
	057-1 State Bldg	3,069,000								
	Constr-State									
56	30000214 Eells Spring Hatchery Renovation									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:27PM

Project by Agency Priority										
<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2013-15</u>	<u>New Approp 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>
56	30000214 Eells Spring Hatchery Renovation 057-1 State Bldg Constr-State	18,339,000						1,300,000	8,000,000	9,039,000
57	30000594 North Toutle Renovate Adult Handling 057-1 State Bldg Constr-State	3,961,000					409,000		3,552,000	
58	30000595 Wenas Wildlife Area Shooting Range 057-1 State Bldg Constr-State	1,202,000					1,202,000			
59	30000596 Chambers Creek Hatchery Relocate/Replace Intake 057-1 State Bldg Constr-State	1,792,000					255,000		1,537,000	
60	30000597 Coultter Hatchery Rebuild Intake 057-1 State Bldg Constr-State	3,108,000					360,000		2,748,000	
61	30000637 Forks Creek Hatchery Install New Ponds 057-1 State Bldg Constr-State	3,857,000							415,000	3,442,000
62	30000598 George Adams Hatchery Rebuild Intake 057-1 State Bldg Constr-State	2,955,000							345,000	2,610,000
63	30000599 Hoodspout Hatchery Rebuild Intake 057-1 State Bldg Constr-State	3,004,000							350,000	2,654,000
64	30000600 Humptulips Hatchery Renovate Ponds 057-1 State Bldg Constr-State	3,824,000							411,000	3,413,000
65	30000638 Lakewood Hatchery Replace Round Ponds with Raceways 057-1 State Bldg Constr-State	1,932,000							265,000	1,667,000
66	30000272 Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:27PM

Project by Agency Priority		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2013-15	Approp	2015-17	2017-19	2019-21	
						2013-15				
66	30000272 Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens) 057-1 State Bldg Constr-State	500,000							500,000	
67	30000639 Construct Necropsy Laboratory 057-1 State Bldg Constr-State	1,078,000							1,078,000	
68	30000108 Cascades Ecosystem Landscape Acquisition 057-1 State Bldg Constr-State	10,000,000							5,000,000	5,000,000
70	30000602 Fallert Creek Hatchery Replace Creek Intake 057-1 State Bldg Constr-State	2,464,000							310,000	2,154,000
71	30000603 Washougal Hatchery Renovate Adult Handling Facilities 057-1 State Bldg Constr-State	3,793,000							315,000	3,478,000
72	30000640 Bingham Creek Rebuild Intakes 057-1 State Bldg Constr-State	6,502,000							605,000	5,897,000
73	30000278 Ellensburg Elk Fence 057-1 State Bldg Constr-State	23,127,000							3,163,000	19,964,000
74	30000190 Waikiki Springs Hatchery 057-1 State Bldg Constr-State	20,306,000							1,740,000	18,566,000
Total		902,764,000	41,375,000	70,696,000	76,559,000	109,824,000	173,763,000	162,855,000	141,333,000	126,359,000

Total Account Summary

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:27PM

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
001-2 General Fund-Federal	198,671,000	32,531,000	39,434,000	15,426,000	32,380,000	27,600,000	26,300,000	25,000,000	
001-7 General Fund-Private/Local	15,940,000	1,411,000	4,529,000		2,500,000	2,500,000	2,500,000	2,500,000	
057-1 State Bldg Constr-State	667,547,000	6,396,000	22,217,000	60,630,000	70,444,000	140,313,000	130,705,000	110,483,000	126,359,000
104-1 State Wildlife Accou-State	7,492,000	606,000	1,486,000		2,100,000	1,100,000	1,100,000	1,100,000	
110-2 Spec Wildlife-Federal	4,613,000	68,000	1,045,000	300,000	800,000	800,000	800,000	800,000	
110-7 Spec Wildlife-Private/Local	8,501,000	363,000	1,985,000	203,000	1,600,000	1,450,000	1,450,000	1,450,000	
Total	902,764,000	41,375,000	70,696,000	76,559,000	109,824,000	173,763,000	162,855,000	141,333,000	126,359,000

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
1	30000479 Minor Works Preservation									
	057-1 State Bldg	226,578,000				45,378,000	45,600,000	45,600,000	45,000,000	45,000,000
	Constr-State									
2	30000480 Kalama Falls Hatchery Renovate Adult Handling Facilities					360,000	3,440,000			
	057-1 State Bldg	3,800,000								
	Constr-State									
3	30000481 Wooten Wildlife Area Improve Flood Plain					2,600,000	2,600,000	1,300,000		
	001-2 General	6,500,000								
	Fund-Federal									
	057-1 State Bldg	16,097,000				1,800,000	8,297,000	6,000,000		
	Constr-State									
	Project Total:	22,597,000				4,400,000	10,897,000	7,300,000		
4	30000271 Wallace River Hatchery Intakes					1,099,000	11,917,000			
	057-1 State Bldg	13,016,000								
	Constr-State									
5	30000482 Fallert Creek Hatchery Replace River Intake					452,000	1,423,000			
	057-1 State Bldg	1,875,000								
	Constr-State									
6	30000484 Dungeness Hatchery Renovate Adult Pond					337,000	2,748,000			
	057-1 State Bldg	3,085,000								
	Constr-State									
7	30000483 Sol Duc Hatchery Rebuild Intake					285,000	2,288,000			
	057-1 State Bldg	2,573,000								
	Constr-State									
8	30000485 George Adams Hatchery Replace Adult Handling Facilities					638,000	4,793,000			
	057-1 State Bldg	5,431,000								
	Constr-State									
9	30000407 Marblemount Hatchery Renovate Adult Handling Facilities					467,000	4,526,000			
	057-1 State Bldg	4,993,000								
	Constr-State									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reappropriated 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
10	30000561 McKernan Hatchery Renovate Adult Handling 057-1 State Bldg Constr-State	1,752,000				206,000	1,546,000			
13	30000210 Naselle Hatchery Water Supply and Intakes Renovation 057-1 State Bldg Constr-State	9,897,000				1,093,000	8,804,000			
14	30000581 Naselle Hatchery Renovate Adult Handling Facilities 057-1 State Bldg Constr-State	4,125,000				415,000	3,710,000			
15	30000218 Nemah Bridge Replacement 057-1 State Bldg Constr-State	1,186,000				1,186,000				
16	30000589 Puyallup Hatchery Rebuild Hatchery 057-1 State Bldg Constr-State	6,372,000				571,000	5,801,000			
18	30000604 Issaquah Hatchery Replace Gravity Pipeline 057-1 State Bldg Constr-State	1,601,000				1,601,000				
21	30000284 Minor Works - Health Safety and Code Requirements 057-1 State Bldg Constr-State	1,241,000		981,000	260,000					
22	30000298 Minor Works - Infrastructure Preservation 057-1 State Bldg Constr-State	2,530,000		1,702,000	828,000					
23	30000372 Minor Works - Fish Passage Barrier Corrections 057-1 State Bldg Constr-State	1,280,000		705,000	575,000					
24	30000300 Minor Works - Facility Preservation 057-1 State Bldg Constr-State	2,557,000		1,413,000	1,144,000					

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
25	30000295 Minor Works - Road Maintenance and Abandonment Plan									
	057-1 State Bldg	1,826,000		241,000	1,585,000					
	Constr-State									
26	30000296 Minor Works - Access Areas Preservation									
	057-1 State Bldg	1,027,000		557,000	470,000					
	Constr-State									
27	30000297 Minor Works - Dam and Dike									
	057-1 State Bldg	1,043,000		293,000	750,000					
	Constr-State									
28	20081003 Voights Creek Hatchery									
	057-1 State Bldg	15,294,000	1,210,000	1,084,000	13,000,000					
	Constr-State									
29	91000036 Hatchery Improvements									
	057-1 State Bldg	34,775,000		10,775,000	24,000,000					
	Constr-State									
30	91000033 Fishway Improvements/Diversions									
	057-1 State Bldg	8,000,000		1,200,000	6,800,000					
	Constr-State									
31	91000045 Minor Works - Fish Passage Barriers (Culverts)									
	057-1 State Bldg	1,495,000		385,000	1,110,000					
	Constr-State									
32	91000046 Minor Works - Road Maintenance and Abandonment Plan									
	057-1 State Bldg	516,000			516,000					
	Constr-State									
33	91000042 Minor Works - Dam and Dike									
	057-1 State Bldg	200,000			200,000					
	Constr-State									
34	91000044 Minor Works - Access Sites									
	057-1 State Bldg	7,406,000		1,281,000	6,125,000					
	Constr-State									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001

Date Run: 9/10/2012 1:29PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
35	9200026 Beebe Springs Development 057-1 State Bldg Constr-State	1,891,000		1,431,000	460,000					
36	9100039 Dry Forest Restoration 057-1 State Bldg Constr-State	796,000		6,000	790,000					
37	9100047 Wildlife Area Improvements 057-1 State Bldg Constr-State	60,000			60,000					
39	9200019 Leque Island Highway 532 Road Protection 057-1 State Bldg Constr-State	680,000	278,000	8,000	394,000					
43	30000590 North Toutle Hatchery Rebuild Intake 057-1 State Bldg Constr-State	2,829,000				314,000	2,515,000			
48	30000591 Hoodspood Hatchery Replace Concrete Raceway Ponds 057-1 State Bldg Constr-State	4,018,000				410,000	3,608,000			
49	30000592 Humpstilps Hatchery Renovate Adult Handling Facilities 057-1 State Bldg Constr-State	2,994,000				334,000	2,660,000			
50	30000277 Minter Hatchery Intakes 057-1 State Bldg Constr-State	5,952,000					745,000	5,207,000		
51	30000254 Washougal Intake Weir and Fishway 057-1 State Bldg Constr-State	3,200,000					395,000	2,805,000		
53	30000281 Forks Creek Hatchery Intakes 057-1 State Bldg Constr-State	2,835,000					395,000	2,440,000		

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001

Date Run: 9/10/2012 1:29PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
54	30000276 Samish Hatchery Intakes 057-1 State Bldg Constr-State	6,243,000					775,000	5,468,000		
55	30000582 Naselle Hatchery Replace Three 1/2 Acre Pond 057-1 State Bldg Constr-State	3,069,000					340,000	2,729,000		
56	30000214 Eells Spring Hatchery Renovation 057-1 State Bldg Constr-State	18,339,000					1,300,000	8,000,000		9,039,000
57	30000594 North Toutle Renovate Adult Handling 057-1 State Bldg Constr-State	3,961,000					409,000	3,552,000		
59	30000596 Chambers Creek Hatchery Relocate/Replace Intake 057-1 State Bldg Constr-State	1,792,000					255,000	1,537,000		
60	30000597 Coultter Hatchery Rebuild Intake 057-1 State Bldg Constr-State	3,108,000					360,000	2,748,000		
61	30000637 Forks Creek Hatchery Install New Ponds 057-1 State Bldg Constr-State	3,857,000						415,000		3,442,000
62	30000598 George Adams Hatchery Rebuild Intake 057-1 State Bldg Constr-State	2,955,000						345,000		2,610,000
63	30000599 Hoodsport Hatchery Rebuild Intake 057-1 State Bldg Constr-State	3,004,000						350,000		2,654,000
64	30000600 Humptulips Hatchery Renovate Ponds 057-1 State Bldg Constr-State	3,824,000						411,000		3,413,000

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
65	30000638 Lakewood Hatchery Replace Round Ponds with Raceways									
	057-1 State Bldg	1,932,000							265,000	1,667,000
	Constr-State									
70	30000602 Fallert Creek Hatchery Replace Creek Intake									
	057-1 State Bldg	2,464,000							310,000	2,154,000
	Constr-State									
71	30000603 Washougal Hatchery Renovate Adult Handling Facilities									
	057-1 State Bldg	3,793,000							315,000	3,478,000
	Constr-State									
72	30000640 Bingham Creek Rebuild Intakes									
	057-1 State Bldg	6,502,000							605,000	5,897,000
	Constr-State									
Total: Preservation		478,169,000	1,488,000	22,062,000	59,067,000	58,488,000	108,551,000	66,657,000	82,502,000	79,354,000

Project Class: Program										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
11	30000301 Minor Works - Programmatic									
	001-2 General	180,000								
	Fund-Federal									
	057-1 State Bldg	7,456,000		150,000					1,500,000	1,500,000
	Constr-State									
	Project Total:	7,636,000		150,000		1,486,000	1,500,000	1,500,000	1,500,000	1,500,000
12	20062008 Deschutes Watershed Center									
	057-1 State Bldg	42,489,000	2,976,000		979,000	11,250,000	15,000,000			12,284,000
	Constr-State									
19	20082045 Migratory Waterfowl Habitat									

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
19	20082045 Migratory Waterfowl Habitat 104-1 State Wildlife Accou-State	3,992,000	606,000	986,000		600,000	600,000	600,000	600,000	
27	20082029 Stemilt Basin Acquisition 057-1 State Bldg Constr-State	200,000	42,000	5,000	153,000					
38	92000028 Acquire Dryden Gravel Pit from Washington DOT 057-1 State Bldg Constr-State	251,000			251,000					
42	30000203 Region 2 Office Regional and District Relocation 057-1 State Bldg Constr-State	36,362,000					3,000,000	33,362,000		
44	20082008 Spokane Region One Office 057-1 State Bldg Constr-State	9,682,000	1,890,000		180,000		7,612,000			
45	30000193 Region 3 Office Expansion and Remodel 057-1 State Bldg Constr-State	1,250,000					1,250,000			
46	30000195 New Regional Office Building - Region 4 057-1 State Bldg Constr-State	34,975,000					3,000,000	15,000,000	15,000,000	1,975,000
47	30000249 La Conner District Office 057-1 State Bldg Constr-State	2,000,000					2,000,000			
52	30000270 Trust Land Transfer DNR leased Fee Acquisition 057-1 State Bldg Constr-State	2,000,000						2,000,000		
58	30000595 Wenas Wildlife Area Shooting Range 057-1 State Bldg Constr-State	1,202,000						1,202,000		

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001

Date Run: 9/10/2012 1:29PM

Project Class: Program											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
66	30000272	Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)	500,000						500,000		
		057-1 State Bldg Constr-State								500,000	
67	30000639	Construct Necropsy Laboratory	1,078,000							1,078,000	
		057-1 State Bldg Constr-State								1,078,000	
68	30000108	Cascades Ecosystem Landscape Acquisition	10,000,000							5,000,000	5,000,000
		057-1 State Bldg Constr-State								5,000,000	5,000,000
73	30000278	Ellensburg Elk Fence	23,127,000							3,163,000	19,964,000
		057-1 State Bldg Constr-State								3,163,000	19,964,000
74	30000190	Waikiki Springs Hatchery	20,306,000							1,740,000	18,566,000
		057-1 State Bldg Constr-State								1,740,000	18,566,000
Total: Program			197,050,000	5,514,000	1,141,000	1,563,000	13,336,000	33,962,000	65,948,000	28,581,000	47,005,000

Project Class: Grant											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
20	20082048	Mitigation Projects and Dedicated Funding	188,991,000	32,531,000	39,082,000	12,778,000	29,600,000	25,000,000	25,000,000	25,000,000	25,000,000
		001-2 General Fund-Federal									
		001-7 General Fund-Private/Local	15,940,000	1,411,000	4,529,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
		104-1 State Wildlife Accou-State	3,500,000		500,000		1,500,000	500,000	500,000	500,000	500,000

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Project Class: Grant											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
20	20082048	Mitigation Projects and Dedicated Funding									
		110-2 Spec Wildlife-Federal	4,613,000	68,000	1,045,000	300,000	800,000	800,000	800,000	800,000	800,000
		110-7 Spec Wildlife-Private/Local	8,501,000	363,000	1,985,000	203,000	1,600,000	1,450,000	1,450,000	1,450,000	1,450,000
		Project Total:	221,545,000	34,373,000	47,141,000	13,281,000	36,000,000	30,250,000	30,250,000	30,250,000	30,250,000
41	91000021	Mitchell Act Federal Grant									
		001-2 General Fund-Federal	3,000,000		352,000	2,648,000					
		Total: Grant	224,545,000	34,373,000	47,493,000	15,929,000	36,000,000	30,250,000	30,250,000	30,250,000	30,250,000

Project Class: Grant - Pass Through											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
17	30000241	Lake Rufus Woods Fishing Access									
		057-1 State Bldg Constr-State	3,000,000				2,000,000	1,000,000			
		Total Account Summary									
		Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2013-15	New Approp 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23
		001-2 General Fund-Federal	198,671,000	32,531,000	39,434,000	15,426,000	32,380,000	27,600,000	26,300,000	25,000,000	25,000,000
		001-7 General Fund-Private/Local	15,940,000	1,411,000	4,529,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
		057-1 State Bldg Constr-State	667,547,000	6,396,000	22,217,000	60,630,000	70,444,000	140,313,000	130,705,000	110,483,000	126,359,000

**477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class**
2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS001
Date Run: 9/10/2012 1:29PM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2013-15</u>	<u>New Approp 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>
104-1 State Wildlife Accou-State	7,492,000	606,000	1,486,000		2,100,000	1,100,000	1,100,000	1,100,000	
110-2 Spec Wildlife-Federal	4,613,000	68,000	1,045,000	300,000	800,000	800,000	800,000	800,000	
110-7 Spec Wildlife-Private/Local	8,501,000	363,000	1,985,000	203,000	1,600,000	1,450,000	1,450,000	1,450,000	
Total	902,764,000	41,375,000	70,696,000	76,569,000	109,824,000	173,763,000	162,855,000	141,333,000	126,369,000



STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
Mailing address: PO Box 48343 • Olympia, Washington 98504-8343
(360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov

Mr. Glen Gerth
WDFW—Capital & Asset Management
600 Capitol Way North
Olympia, Washington 98932

Re: 2013-2015 Capital Budget Projects
Log No.: 082912-03-WDFW

Dear Mr. Gerth:

Thank you for contacting our department pursuant to Executive Order 05-05. We have reviewed the materials you provided for the proposed 2013-2015 Capital Budget Projects across Washington.

Please contact DAHP once you have substantive details for those project involving ground disturbance or alternations of buildings or structures fifty years or older.

We would appreciate receiving any correspondence or comments from concerned tribes or other parties concerning cultural resource issues that you receive as you consult pursuant to Executive Order 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. Should additional information become available, our assessment may be revised. Thank you for the opportunity to comment on this project and we look forward to receiving the survey reports.

Sincerely,

Robert G. Whitlam, Ph.D.
State Archaeologist
(360) 586-3080
Email: rob.whitlam@dahp.wa.gov



Greenhouse Gas Emissions Reduction & Vehicle Miles Reduction Instructions

For all capital budget requests, agencies are required to submit documentation indicating that they have adopted policies to reduce greenhouse gas emissions 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. (Generally, rural counties include all counties except Clark, King, Kitsap, Pierce, Snohomish, Spokane and Thurston.

See <http://www.ofm.wa.gov/pop/popden/rural.asp> for a current listing.)

Agencies submitting a major capital project design or construction funding request also must address those components/systems in the project that support their greenhouse gas reduction policy and vehicle miles reduction policy.

1) WDFW General Policy Statement **As employees of WDFW, the state's citizens rely on us to protect and sustain fish and wildlife and the Northwest way of life that so many of us treasure. Sustainability means reducing our agency's footprint (or environmental impacts) by modifying our daily practices. We must continue to demonstrate that our own actions and activities do not cause undue harm to our state's resources**

- NOTE: Department of Commerce is required to develop a state energy policy strategy that balances the goals of maintaining competitive energy prices, fostering clean energy economy and jobs and meeting the State's obligation to reduce greenhouse gas emissions. (See 2658-S2.SL, Chapter 271 laws of 2010, Part IV sections 401-403)

2) Annual Greenhouse Gas Emission Report to the Dept of Ecology (July)

3) WDFW Greenhouse Gas Emission Plan 2011

4) State Vehicle Purchase Policy WDFW is required to lease purchase passenger motor vehicles through the State Motor Pool and is prohibited from purchasing this class of vehicle with the exception of Law Enforcement vehicles. Agencies do not have a choice as to what to lease within a vehicle class from the State Motor Pool as they are mandated by state procurement to purchase particular vehicles that are on contract. Vehicles on state contracts must meet the efficiency requirements of state and federal statutes, policies, and executive orders

5) Agency Greenhouse Gas Reduction Approach

- The Agency has two major steps to implement It's Greenhouse Gas Reduction strategy. Finalize FY2011/13 capital budget plan and implement identified projects that meet present code and construction standards, and transition part 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. Note that transition of "passenger vehicles" to motor pool management has been estimated to cost the Agency a minimum of \$350,000 in increased cost above present cost.

- 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.

A) 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 GHC emissions. The total deferred maintenance cost for these projects is \$43 million dollars (not including planning, design, etc).

B) 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 \$6,000,000 to replace the large tankers at risk and \$1,200,000 to replace the medium size flatbed vehicles.

6) Associated Policies and Directives:

Effective Date: 11/28/06

POLICY - 1030

See Also: PRO-1030

Approved by: /s/ Jeff Koenings

ATTACHMENTS (AGENCY POLICY AND DIRECTIVES)

POL-1030 PURCHASING ENVIRONMENTALLY PREFERRED PRODUCTS

This policy applies to all WDFW employees. However, if policies and procedures are in conflict with or are modified by a bargaining unit agreement, the agreement language shall prevail.

Definitions: Environmentally Preferred Products (EPP): Products that have a lesser negative impact on human health and the environment when compared with competing products. This comparison may consider the following criteria:

- A. Recyclable - Local facilities exist that are capable of recycling the product at the end of its useful life;
- B. Biodegradable - It will not take a long time for the product to decompose in landfill;
- C. Composition - Contains recovered and/or post-consumer recycled materials;
- D. Packaging - Encased in minimal packaging or manufacturer/supplier will reclaim packaging;
- E. Reusable or contains reusable parts;
- F. Toxins - Minimal use of toxic substances in production, minimal toxic content and minimal toxic production during use and disposal;
- G. Secondary Effects - Fewer and/or less polluting by-products created during manufacture, distribution, use and/or disposal;
- H. Efficiency - Uses energy, fuel or water more efficiently or consumes less paper, ink or other resources and/or
- I. Durability - A long economically useful life and/or can be economically repaired or upgraded.

Practicable: Sufficient in performance and available at a reasonable cost.

1. Employees Shall Reduce Consumption

- A. Employees shall assess the actual need for a given purchase and, whenever possible, reduce consumption.
- B. Employees shall use both sides of paper sheets whenever practicable.

2. Employees Shall Reuse Materials

- A. Employees shall consider acquiring second-hand or used materials and follow the General Administration Purchasing Manual guidelines.

3. Employees Shall Purchase EPP Whenever Practicable Following The EPP Purchasing Manual

- A. Employees shall purchase and use products manufactured with the maximum amount of recovered material, particularly post-consumer material whenever practicable.
- B. Employees shall purchase and use a minimum of 100% post-consumer recycled paper in printed material whenever practicable.

4. Employees Shall Incorporate EPP Criteria When Soliciting Bids And During The Bid Selection Process

- A. Employees should consider beneficial environmental attributes in their scoring of proposals, including public works.

5. Employees Shall Encourage Contractors And Consultants To Use Environmentally Preferred Products Whenever Practicable

- A. Employees shall encourage their contractors and consultants to use products manufactured with the maximum practicable amount of recovered material, especially post-consumer material.
- B. Employees shall encourage their contractors to use a minimum of 30% post-consumer recycled paper in printed material whenever practicable.
- C. Employees shall require their contractors to use both sides of paper sheets whenever practicable.

6. Employees Shall Consider Alternatives To Disposing Of Products And Materials, Such As Reusing And Recycling

7. Purchases Of Inadequate Or Exorbitant Products Are Discouraged

- A. The purchase of products that do not perform adequately, or are not available at a reasonable time and/or price is not mandated through this policy.

WDFW shall minimize petroleum fuel use to the greatest extent practicable.

Minimizing petroleum fuel use includes, but are not limited to:

1. Increasing use of biofuels
2. Reducing vehicle miles traveled (VMT) without impacting mission.
3. Purchasing fuel efficient vehicles, vessels, and equipment
4. Practicing efficient driving behavior, including reduced idling
5. Maintaining vehicles, vessels, and equipment to ensure maximum efficiency.

Background

In 2005, the Governor issued Executive Order 05-01, Establishing Sustainability and Efficiency Goals for State Operations, which directs all state agencies to reduce their petroleum use 20% by September 2009. This was followed by a law that requires all state agencies to use 20% biofuels by 2009. As of June 2007, we had reduced our use by 7%.

In FY 2007, WDFW petroleum fuel consumption totaled 773,330 gallons. In addition, we drove 11,901,239 miles (agency owned + personal vehicle mileage). All of these miles released an astounding 18 million lbs of CO₂ to the atmosphere, which contribute to a host of issues associated with global warming. Additionally, driving increases the amount of particulate matter in the air, increasing the occurrence of asthma, heart disease, and smog.

Intent

Petroleum fuel used both directly and indirectly by WDFW is subject to the terms of this directive. However, this directive is not aimed at reducing petroleum fuel use for commuting to and from work.

It is the responsibility of the program or region to take reasonable steps to ensure that all employees conform to the terms of the directive and to look for opportunities to comply.

1. WHEN PARTICIPATING IN AN OFF-SITE MEETING, USE THESE PRIORITIZED METHODS.

- A Video or teleconference.** Both options provide an emissions free, and stress free means of conferencing
- B Carpool or mass transit.** If a carpool is available, use it. Carpooling and mass transit reduce driving cost, reduce traffic and promote a less stressful means of travel.
- C Drive high efficiency vehicle.** A high efficiency/low emission vehicle is defined as one that achieves more than 30 miles per gallon in fuel efficiency and meets the federal EPA Tier 2 emission standards. If a high efficiency vehicle is not

available, and your personal vehicle meets these requirements, use your personal vehicle.

Exceptions:

- *When physical meeting attendance is required or necessary, video or teleconference is not mandatory.*
- *If you do not have access to a high efficiency vehicle, you may use available vehicle.*

2. LIMIT RUN OF WEEKLY GENERATOR TEST FOR 60 MINUTES, OR OTHERWISE APPROVED TIMEFRAME.

Do not leave generators unattended during the weekly safety tests. Running them longer than the required timeframe does not make the test any better.

3. DRIVE EFFICIENTLY.

This includes: limiting idling to no more than 10 seconds where practical and safe, keeping tires fully inflated, using cruise control, observing the speed limit, removing excess weight, and using overdrive gears.

Used in conjunction, these efficient driving methods may increase efficiency by up to 26%. Contrary to vehicles of old, modern engines use electronic ignition and do not suffer loss of fuel efficiency, engine wear, or lose battery life from repeated ignition. Ten seconds of idling uses more fuel than turning off the engine and restarting it.

Exceptions: Idling is allowable for the following circumstances.

- *When ambient temperatures are below 32°.*
- *Emergency response vehicles when responding to an emergency.*
- *Vehicles whose batteries may be weak or discharged because of onboard electrical equipment (i.e. emergency lights, radar, computers, etc.)*

4. ENSURE PREVENTATIVE MAINTENANCE IS PERFORMED ON ALL VEHICLES, VESSELS, AND EQUIPMENT.

This includes oil furnaces, lawnmowers, and other engines.

Proper maintenance can increase fuel efficiency by up to 19%.

5. ACQUIRE ONLY THOSE VEHICLES, VESSELS, AND EQUIPMENT WITH THE GREATEST FUEL EFFICIENCY IN A GIVEN CLASS.

6. USE ETHANOL AND BIODIESEL FUELS WHEN LOCALLY AVAILABLE.

PERFORMANCE TRACKING

Each Program Assistant Director will be responsible for tracking fuel reduction in their Program. A Program Coordinator will work with the Fiscal Office to ensure accurate data collection. Quarterly data will be provided/posted for each Program's fuel use and awards will be given for Programs that reach their goals.

WDFW ENERGY REDUCTION DIRECTIVE

WDFW shall minimize energy use to the greatest extent practicable.

Minimizing energy use includes, but is not limited to:

6. Only purchasing compact fluorescent or LED light bulbs
7. Turning off the lights when you leave a room
8. Shutting off equipment at night
9. Maintaining nighttime and setback temperatures
10. Limiting personal "plug load" devices
11. Performing regular maintenance and cleaning of lights and heating equipment

Background

In 2005, the Governor issued Executive Order 05-01, directing all state agencies to reduce their energy use by 10% by September 2009. More recently, the Governor issued Executive Order 07-02, which set goals to reduce greenhouse gas emissions in the state of Washington to 1990 levels by 2020. As of June 2007, we had reduced our use by 3%.

Nearly three fourths of Washington's electricity comes from hydropower dams, which have a substantial impact on the natural landscape, farmers, families, and salmon. The remainder of our energy comes from coal, natural gas, and nuclear power. Washington's coal is primarily extracted from open pit mines, located near Chehalis, which may contaminate groundwater and damage surrounding habitats. Statewide, coal and natural gas account for over ten million tons of green house gas emissions per year, which contribute to smog and health problems, as well as a host of issues associated with global warming such as coastal inundation, reduced snowpack, and significant alteration of wildlife habitat.

In addition, WDFW spent over \$1.6 million of citizen's tax dollars on energy bills during fiscal year 2007, with rates increasing every year, now is the time to reduce our consumption.

Intent

It is the responsibility of every employee of WDFW to take reasonable steps to conform to the terms of this directive by looking for opportunities to reduce their energy consumption as much as possible.

1. **REPLACE INCANDESCENT BULBS WITH COMPACT FLUORESCENT OR LED LIGHTBULBS.**

This includes personal desk lamps as well.

Don't necessarily wait until the current bulb burns out to replace it; everyday an incandescent is in use wastes energy and money.

CFL's use 76% less energy than conventional incandescent bulbs. Replacing 20 incandescents with CFL's is equivalent to taking one car off the road for an entire year. Because they contain a small amount of mercury, be sure to recycle them.

2. **TURN OFF THE LIGHTS WHENEVER YOU LEAVE A ROOM.**

Lighting accounts for roughly 20% of an office's energy use. Contrary to popular belief, turning a light off and on doesn't wear out the switch or burn out the bulb any faster.

3. **TURN OFF EQUIPMENT AT NIGHT.**

This includes but is not limited to, computers, copiers, fax, printers, and label makers.

Exception: Faxes that are needed for after hours receiving may be left on.

4. **KEEP TEMPERATURES AT 68° DURING THE WINTER AND 78° DURING THE SUMMER. NIGHTTIME SETBACKS SHOULD BE 60°**

5. **INSULATE WITH WEATHERSTRIP, CAULK, ETC.**

Ensure all cracks and gaps in heated spaces are sealed. This includes all Agency owned buildings and residences.

6. **LIMIT USE OF PERSONAL PLUGLOAD EQUIPMENT.**

These include personal refrigerators and anything with an internal clock or sensor, remote control, external display or LED, and any kind of battery charger that is left plugged in. These types of electronics are also called "phantom charges" that use a surprisingly large amount of energy when they seem to be "off".

Exception: When possible, limit use of personal fridges if a full size refrigerator is accessible and available at your worksite.

7. **PERFORM REGULAR MAINTENANCE AND CLEANING OF LIGHTBULBS AND HEATING EQUIPMENT**

For many buildings, almost 35 percent of energy goes to space heating, while 15 percent goes to cooling. Ensuring proper function more than pays for itself in saved energy costs.

PERFORMANCE TRACKING

Each Program Assistant Director will be responsible for tracking energy reduction in their respective Programs. A Program Coordinator will work with the Fiscal Office to ensure accurate data collection for utility meters. Quarterly data will be provided/posted for each Program's fuel use and awards will be given for Programs that reach their goals.

477 - Department of Fish and Wildlife
Capital FTE Summary
 2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS004

Date Run: 9/10/2012 8:17AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2013-15 Biennium	
	2011-13 Biennium		FY 2014	FY 2015
	<u>FY 2012</u>	<u>FY 2013</u>		
Admin Assistant 3			3.0	3.0
Admin Assistant 4			1.0	1.0
Carpenter			5.0	5.0
Const & Maint Supervisor			6.0	6.0
Const & Maint Supt 3			1.0	1.0
Const Maint Supt 2			2.0	2.0
Construction Project Coordinator 1			3.0	3.0
Construction Project Coordinator 2			6.0	6.0
Construction Project Coordinator 3			1.0	1.0
Contracts Specialist 3			2.0	2.0
Electrical Const Inspector			1.0	1.0
Electrical Supervisor			1.0	1.0
Electrician			1.0	1.0
Electronics Technician 1			1.0	1.0
Engineer Aide 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			2.0	2.0
Environmental Engineer 3			5.0	5.0
Environmental Engineer 5			3.0	3.0
Environmental Engineer 6			1.0	1.0
Equipment Tech 3			1.0	1.0
Financial Analyst 3			3.0	3.0
Fish & Wildlife Biologist 3			4.0	4.0
Heavy Equipment Operator			11.0	11.0
Heavy Equipment Operator Supervisor			3.0	3.0
Land Surveyor 2			2.0	2.0
Land Surveyor 3			1.0	1.0
Land Surveyor Wildlife			1.0	1.0
Maintenance Mechanic 1			4.0	4.0
Maintenance Mechanic 2			6.0	6.0
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			2.0	2.0
Welder			6.0	6.0
Total FTEs			106.5	106.5

477 - Department of Fish and Wildlife
Capital FTE Summary
 2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS004

Date Run: 9/10/2012 8:17AM

Account	Authorized Budget			
	2011-13 Biennium		2013-15 Biennium	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Account - Expenditure Authority Type</u>				
001-2 General Fund-Federal			500,000	500,000
001-7 General Fund-Private/Local			100,000	100,000
057-1 State Bldg Constr-State			8,000,000	8,000,000
Total Funding			8,600,000	8,600,000

Narrative

Changes reflect the current and future needs of the Department to implement the capital program. Once the budget has passed, FTE and funding amounts may change to accommodate funding levels.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

Description

Starting Fiscal Year: 2014

Project Class: Preservation

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. One of the subprojects, "Kendall Creek Pollution Abatement Pond," relates to the Puget Sound Action Agenda Implementation.

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, 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.

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 replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with state laws such as 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 can protect ESA listed fish.

How does the project support the agency and statewide results?

The Kendall Creek Hatchery pollution abatement pond contributes 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. Improving water quality in the Nooksack is a priority of the Whatcom Integrating Organizations.

This project supports the following Department's Strategic plan goals:

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 goal

Objective B: Increase protection and restoration of ecosystem functions

Strategies

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

Description

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

Provide sound management of department lands and access sites

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

Strategies

Increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs

Increase access to private lands to enhance hunting and wildlife viewing opportunities

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 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 a 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 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 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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

Description

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.

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 dam and water sources.

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 recreational opportunities such as hunting and fishing which directly benefits 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

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

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Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	226,578,000				45,378,000
	Total	226,578,000	0	0	0	45,378,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	45,600,000	45,600,000	45,000,000	45,000,000
	Total	45,600,000	45,600,000	45,000,000	45,000,000

Operating Impacts

No Operating Impact

Narrative

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

SubProjects

SubProject Number: 30000136
 SubProject Title: Wallace River Hatchery - Connect to Domestic Water
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

This project will connect the Wallace River Hatchery to the city of Goldbar's water supply system. Connecting to the city of Goldbar's water system will ensure staff and the public have safe water to drink and are not subject to the health risks associated with the current well system.

Project Description

What is the project?

This project will connect the Wallace River Hatchery to the city of Goldbar's water supply system.

Why is the project necessary?

The current water supply well system tested positive for coliform bacteria contamination, making the water unsafe to drink. Connecting to the city of Goldbar's water system will ensure staff and the public have safe water to drink and are not subject to the health risks associated with the current well system. The existing domestic well will be decommissioned.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Health, Safety and Code Requirements (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

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Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000136
 SubProject Title: Wallace River Hatchery - Connect to Domestic Water

Growth Management impacts

This project does not have growth management impacts.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
001-1	General Fund-State	6,000	6,000	6,000
	Total	6,000	6,000	6,000

Narrative

The cost to connect to the water system.

SubProject Number: 30000494
 SubProject Title: Koopman Farm Domestic and Stock Water System

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000494
 SubProject Title: Koopman Farm Domestic and Stock Water System

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The water system for both the house and the dairy barns is unfit for consumption. If funded, the Department will correct the bacterial contamination in the water supply at the home and barn on the Davis Unit of the South Puget Sound Wildlife Area.

Project Description

What is the project?

The Department proposes to fix the domestic water system at the Davis Unit of the South Puget Sound Wildlife Area and repair water and rot damage to the support beams and joists to the outbuildings.

Why is the project necessary?

The water system for both the house and the dairy barns is unfit for consumption. If funded, the Department will correct the bacterial contamination in the water supply at the home and barn on the Davis Unit of the South Puget Sound Wildlife Area. The water has had continual negative testing for the residence water supply and is not potable. This will include wiring the pump to code as well as piping repairs for water delivery to both the barns and the house.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

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

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000494
 SubProject Title: Koopman Farm Domestic and Stock Water System
 Narrative

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

SubProject Number: 30000322
 SubProject Title: Generator Replacement List - Statewide

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

This project will replace WDFW generators and electrical systems statewide. 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/death.

Project Description

What is the project?
 If funded, the Department will replace WDFW generators and electrical systems statewide.

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/death.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None expected

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,800,000				600,000
Total		1,800,000	0	0	0	600,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	600,000	600,000		
Total		600,000	600,000	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000322
 SubProject Title: Generator Replacement List - Statewide

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30000348
 SubProject Title: Wenas Wildlife Area Elk Fence Replacement

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to replace 1 mile of elk fence in the Wenas Wildlife Area. The fence is necessary to keep elk from depreddating private agricultural lands and keep cattle from entering state owned land.

Project Description

What is the project?

The Department requests funds to replace 1 mile of elk fence from Kelley Hollow eastward to Northwest Fruit in the Wenas Wildlife Area.

Why is this project necessary?

The fence is necessary to keep elk from depreddating private agricultural lands and keep cattle from entering state owned land. The fence was constructed in 1974 and is leaning, the wooden posts are rotting, and the woven wire is brittle. This project will enable the Department to manage its wildlife area more effectively. This project is necessary for managing the elk population and protecting private and state property.

Location

City: Selah

County: Yakima

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)
 Program (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000348
SubProject Title: Wenas Wildlife Area Elk Fence Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	350,000				350,000
	Total	350,000	0	0	0	350,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request, if funded, will replace the current asset which is already covered in the operating budget.

SubProject Number: 30000371
SubProject Title: Colockum Wildlife Area Road Renovation

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000371
SubProject Title: Colockum Wildlife Area Road Renovation

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

This project involves renovating approximately 20 miles of primitive road on the Colockum Wildlife Area, 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 our stakeholders, 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?

The Department proposes to renovate roads on the Colockum Wildlife Area, including widening turn-outs, removing bank sloughing, adding water bars and filling in ruts and ditches.

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 our stakeholders, 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.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	378,000				378,000
	Total	378,000	0	0	0	378,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000371
SubProject Title: Colockum Wildlife Area Road Renovation

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.

SubProject Number: 30000495
SubProject Title: Quilomene WA Boundary Fence

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department proposes to construct about 23 miles of 4-strand, wildlife-friendly, barbed wire boundary fence on the Quilomene Wildlife Area to protect state property.

Project Description

What is this project?

The Department proposes to construct about 23 miles of 4-strand, wildlife-friendly, barbed wire boundary fence on the Quilomene Wildlife Area to protect state property.

Why is this project necessary?

This project is necessary to prevent long-term livestock trespass resulting from adjacent landowners' grazing leases, and to contain WDFW-permitted livestock associated with the agency's participation in a CRM grazing lease. The fence will solve the following problems: 1) reduce damage to important wintering habitat for sharp-tailed grouse, 2) negatively impacted native shrub-steppe habitat through intensive use, 3) increased weed infestations and degraded habitat.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000495
 SubProject Title: Quilomene WA Boundary Fence

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000492
 SubProject Title: Wiley Slough Tide Gate Repair

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

This project will repair or replace the damaged tide-gate and culvert drainage infrastructure on the Skagit Wildlife Area.

Project Description

What is this project?

The Department proposes to repair the damaged infrastructures at Wiley Slough.

Why is this project necessary?

The existing Wiley Slough Restoration drainage infrastructure is damaged. This damage if not addressed could result in a culvert failure which has the potential to impact private and public properties currently protected by this drainage system. In addition, repair/replacement of this infrastructure is necessary to finalize agreement between WDFW and Skagit County Dike and Drainage District #22 in order for them to take over operation and maintenance of the Wiley Slough Restoration project infrastructure.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000492

SubProject Title: Wiley Slough Tide Gate Repair

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000493

SubProject Title: Naselle Hatchery Replace Piping and Valves

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000493
 SubProject Title: Naselle Hatchery Replace Piping and Valves

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

If funded, the Department will replace the gravity pipeline and all on-site hatchery supply and drain lines and valves with a non-corrosive, flexible and durable piping system and valves. The steel pipelines above and below ground have deteriorated badly and needs replacement. This is a Hatchery Scientific Review Group recommended this project.

Project Description

What is this project?

If funded, the Department will replace the gravity pipeline and all on-site hatchery supply and drain lines and valves with a non-corrosive, flexible and durable piping system and valves.

Why is this project necessary?

The Department has also requested this portion of the project with the major intake project. However, these pipes are in such bad condition, the Department will need to replace these pipes to keep the hatchery operational if the major project is not funded. If the major project gets funded, the Department will remove this project from the list.

Heavy coastal rains, which have high salt content and the poor soil conditions have deteriorated the hatchery infrastructure. The steel pipelines above and below ground have deteriorated badly and needs replacement. This project was included in the 2004 Hatchery Assessment Report as an HSRG recommended project.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000496
 SubProject Title: Elwha Broodstock Management Adult Trap

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000497
 SubProject Title: John's River Wildlife Area - Construct Beaver Creek Bridge

Project Phase Title: Construction
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will remove two fish passage barriers that violate state law (RCW 77.57.010) and correct two U.S. v Washington Case area culverts with a bridge. This project will restore fish passage to 3.1 miles of Beaver creek, restore estuary, and eliminate a potential road failure.

Project Description

What is this project?

The Department will remove two fish passage barriers that violate state law (RCW 77.57.010) and correct two U.S. v Washington Case area culverts with a bridge.

Why is this project necessary?

In the past the culverts have allowed water to flow over the road when tidal storm surges and could result in road failure. This project will restore fish passage to 3.1 miles of Beaver creek, restore estuary, and eliminate a potential road failure.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000497
 SubProject Title: John's River Wildlife Area - Construct Beaver Creek Bridge

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	750,000				750,000
	Total	750,000	0	0	0	750,000
		<u>Future Fiscal Periods</u>				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The Department doesn't expect any additional impacts to the operating budget by replacing the two culverts with a bridge.

SubProject Number: 30000498
 SubProject Title: Spokane Hatchery Pollution Abatement Pond

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000498
SubProject Title: Spokane Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will construct a pollution abatement pond with a venture cleaning system at the Spokane Hatchery to remove solids before the cleaning water is returned to the Little Spokane River. If this project is not funded, the Department may have to reduce the production at the Spokane Hatchery in order to meet the new water quality standards on the Little Spokane River.

Project Description

What is this project?

The Department will construct a pollution abatement pond with a venture cleaning system at the Spokane Hatchery to remove solids before the cleaning water is returned to the Little Spokane River.

Why is this project necessary?

This project is necessary to meet the upcoming water discharge limits DOE may set for the Little Spokane River. The Little Spokane River is a sensitive water body and all water discharged into the river need to meet higher parameters. Currently, the Spokane Hatchery has an in-stream natural abatement pond that can't be cleaned and DOE has concerns about its effectiveness. If this project is not funded, the Department may have to reduce the production at the Spokane Hatchery order to meet the new water quality standards on the Little Spokane River.

Location

City: Spokane County: Spokane Legislative District: 006

Project Type

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

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000498
 SubProject Title: Spokane Hatchery Pollution Abatement Pond

No Operating Impact

SubProject Number: 30000503
 SubProject Title: Wynochee Tributary - Remove Culvert

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department proposes to correct a fish passage barrier that is out of compliance with state law.

Project Description

What is this project?

The Department will remove a fish passage barrier that violates state law (RCW 77.57.010).

Why is the project necessary?

The Department will replace a fish passage barrier to allow access to upstream habitat. Currently, the structure is out of compliance.

Location

City: Aberdeen County: Grays Harbor Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000503

SubProject Title: Winochee Tributary - Remove Culvert

No Operating Impact

Narrative

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

SubProject Number: 30000583

SubProject Title: Irrigation Efficiencies on Wildlife Areas

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000583
SubProject Title: Irrigation Efficiencies on Wildlife Areas

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will fix irrigation issues at the wildlife areas around the state.

Project Description

Sunnyside Wildlife Area (Snipes Unit)

Manager can correct an illegal point of diversion and pull a pump out of the Yakima River. There were 2 pumps that had a long history of having been moved on several occasions by the Snipes without proper approval by Ecology. The first pump was removed from the river a few years ago and moving this one would get us totally out of the river. The Wildlife Area manager would be able to use the full water right to irrigate and not have it relinquish. The system presently irrigates a 1/4 mile long shrub plot, and also provides water to agricultural fields that are left undisturbed after the fall harvest to provide food and cover for waterfowl and other migrating birds.

(Snipes Pump Relocation) Need to remove a pump to get it out of the Yakima River, away from the river bank, and re-located to Sunnyside Valley Irrigation District. This important diversion provides water to 3 fields under lease for growing corn, wheat and alfalfa in a 2-3 year rotation. In addition, fields are left undisturbed after the fall harvest to provide food & cover for waterfowl and other migrating birds.

(Rupley pump replacement) Need a new pump to replace an old turbine pump that can't pull enough water and replace with a submersible pump.

(Windmill Farms pivot replacement)-- The 2,000-acre Windmill Ranch is a working ranch with 9 center pivots providing irrigation to mostly small grains. Sand hill cranes and heavy concentrations of waterfowl are common in the ag fields in spring and fall, feeding on grain. Rocky Ross has been slowly replacing the beat up systems we got when we bought the property. Remaining to be replaced are 3 pivots. They are in rough shape and one has crashed 3 times in two years.

Sunnyside Wildlife Area (Mesa Lake)

Replace antiquated center pivot system and to pump station with a new system. Allows continued production of winter food for waterfowl without high annual maintenance costs

Sunnyside Wildlife Area (Rupley Unit)

New pump to replace an old turbine pump that can't pull enough water to use the full water right. Robby got a bid from the Yakima Shop for \$3,500 that would include pulling the old pump out and installing a new smaller submersible pump.

Oak Creek Wildlife Area

Need Water Flow Measuring Device. Not only is it required by law that we have one, we have approval from the Yakima Superior Court to move our point of diversion from Oak Creek to the Yakima but we are not currently measuring to make sure we stay within the approved amount. Includes piping, meter, and electrical.

Wenas Wildlife Area (Mtn View and McCabe)

Two irrigated parcels need pumps and other infrastructure in order to fully use WDFW water rights.

Wells Wildlife Area

On one field where water is drawn directly from the Columbia River, staff manually move antiquated hand line sprinklers 2x daily. Need to convert to more efficient technology.

Wooten Wildlife Area

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000583

SubProject Title: Irrigation Efficiencies on Wildlife Areas

The Wildlife Area needs a more efficient irrigation system for their 2 acre food plot. Design has not been done or estimated.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000584

SubProject Title: Beaver Creek Rebuild Intake

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000584
 SubProject Title: Beaver Creek Rebuild Intake

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will rebuild the Beaver Creek Intake to meet current fish passage and screening criteria.

Project Description

What is the project?

The Department will rebuild the Elochoman River Intake at the Beaver Creek Hatchery.

Why is the project necessary?

Current intake does not meeting current screening and passage requirements. Having a compliant intake will ensure further use of the facility and help bring it within environmental compliance.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
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	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000543
 SubProject Title: George Adams Hatchery Replace Aeration Tower

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000543
 SubProject Title: George Adams Hatchery Replace Aeration Tower

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

This project will replace the existing aeration tower.

Project Description

What is the project?

The Department will replace the existing aeration tower at the George Adams Hatchery.

Why is this project necessary?

The current tower is in terrible condition and needs to be replaced. Aeration towers reduce the amount of carbon dioxide and nitrogen to provide suitable water for fish culture.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will replace an existing asset and is not expected to have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000501
 SubProject Title: Sol Duc Chiller

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000501
SubProject Title: Sol Duc Chiller

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will remove the unserviceable chiller and install new chiller unit. The Department uses this chiller to mark ESA list Elwha Fall Chinook to help monitor and evaluate returning broodstocks.

Project Description

What is this project?
The Department proposes to remove the unserviceable chiller and install a new chiller unit.

Why is this project important?
The Department transfers 3,300,000 eggs from ESA listed Elwha Fall Chinook to Sol Duc for otolith marking and initial rearing. The chiller helps create the otolith mark, which is critical in the monitoring and evaluation of returning Broodstock. This mark is essential in evaluating the success of the Elwha Dam removal.

Location

City: Forks County: Clallam Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000545
SubProject Title: Regional Offices HVAC Systems 2,3,4,6

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the HVAC systems in Regional Offices 2,3,4, and 6.

Project Description

What is the project?
The Department will replace the HVAC systems in several regional offices.

Why is the project necessary?

The Region 6 HVAC systems were installed when the building was first constructed, which was about 20 years ago. All of the pumps were installed at that same time, and are 18-20 years old. The industry standard life time is ten years. Both the local PUD and HVAC vendors the Department have contracted with to do maintenance over the past decade have advised that they should be replaced. Other offices need the HVAC systems replaced due to the aging systems.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	275,000				275,000
	Total	275,000	0	0	0	275,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000544
 SubProject Title: Region 6 Office Remodel

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

If funded, the Department will repaint and recarpet the interior of the Region 6 office.

Project Description

What is the project?

The Department will replace the 20 year old carpet and repaint the interior of the Region 6 Office.

Why is the project necessary?

The paint and carpet replacement could be a health and safety issue for employees. The Region 6 office was constructed about 20 years ago and still has the original interior paint and carpet. The carpets are old, musty, and do not clean well, and some employees have complained about odors and potential mold in the building. The walls have also been marked up with two decades of use.

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000504
 SubProject Title: Johns Prairie Repair Enforcement Office

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to remodel and expand the Johns Prairie Detachment office. This project will allow the Department to fix holes in the building, upgrade the security and IT infrastructure, and add an extra bay to the office.

Project Description

What is the project?

The Department requests funds to repair and add an additional bay to the Johns Prairie Detachment Office including fix holes in the building, fix holes in the chain link fence, add security lighting to the building, update wiring, upgrade phone and internet cables.

Why is the project necessary?

The Johns Prairie Detachment office is used by two detachments as a work station, evidence facility, and equipment storage. There are currently three bays used to store vessels and vehicles. The detachment office needs a forth bay which would include a work station for the district biologist.

The bay addition is needed to ensure protection of detachments vessels and equipment. The bay would also include a work station for the district wildlife biologist. The biologist current work station is next to the detachment office. That building needs repair and there is no security for equipment. By placing a workstation in the detachment building there would be more presence at the detachment office and offer more security to the biologist equipment.

Location

City: Shelton County: Mason Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	175,000				175,000
	Total	175,000	0	0	0	175,000
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000504
 SubProject Title: Johns Prairie Repair Enforcement Office

Operating Impacts

No Operating Impact

SubProject Number: 30000546
 SubProject Title: Clear Lake Access Replace Toilet, Parking and Ramp

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the Clear Lake Access with new toilet, parking and ramp.

Project Description

What is the project?

The Department needs to renovate the access area by replacing the toilets, ramps and parking.

Why is the project necessary?

This project will replace the non-ADA toilets with new CXT ADA facilities. It will remove and replace the current ramp that is old and constantly needing repairs. The Department will also develop parking on the ramp side of the access site and improve the safety at the site.

Location

City: Yelm

County: Thurston

Legislative District: 002

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000546
SubProject Title: Clear Lake Access Replace Toilet, Parking and Ramp

Operating Impacts

No Operating Impact

SubProject Number: 30000502
SubProject Title: Tioga Enforcement Office Remodel

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department proposes to repair and renovate the current residence into an enforcement office to ensure preservation of the facility.

Project Description

What is the project?

The Department proposes to repair and renovate the current residence into an enforcement office.

Why is this project necessary?

The facility is used by the Enforcement Bureau and is the detachment office is for the Fish and Wildlife Police Officers operating in Pacific, Wahkiakum, and Grays Harbor Counties. Without this detachment office, officers would need to travel at least 1.5 hours to the closest office in Region 6.

Additionally, many enforcement activities in this area require emphasis patrols involving out of area personnel. By maintaining a bunk house at this location, the agency saves on per diem, lodging, and travel costs.

If funded, the Department will sheet rock interior walls, replace flooring with high traffic carpet or other material, fix dry rot, replace beveled cedar siding and paint, fix bathroom sub-floor and flooring material, update wiring and plumbing, replace roofing, upgrade phone and internet cabling and make minor modifications to interior wall locations.

Location

City: Long Beach

County: Pacific

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000502
SubProject Title: Tioga Enforcement Office Remodel

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	100,000				100,000
	Total	100,000	0	0	0	100,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to impact the operating budget.

SubProject Number: 30000319
SubProject Title: Pump Repair and Replacement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000319
 SubProject Title: Pump Repair and Replacement

Starting Fiscal Year: 2014
 Project Class: Preservation
 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.

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

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000319

SubProject Title: Pump Repair and Replacement

Narrative

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

SubProject Number: 30000585

SubProject Title: Rattle Snake Creek Replace Bridge

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department needs to replace the Rattle Snake Bridge on the Asotin Wildlife Area

Project Description

What is the project?

the Department will replace the Rattle Snake bridge on the Asotin Wildlife Area.

Why is the project necessary?

CAMP has done an inspection on this bridge and rated it in as poor condition due to the abutments failing. This bridge provides both public and private access. A number of years ago the Department did a band-aid fix, but we should replace it before the bridge fails.

Location

City: Clarkston

County: Asotin

Legislative District: 009

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000506
SubProject Title: Replace Roofs

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000397
SubProject Title: Energy Renovations for Department Residences

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000397
 SubProject Title: Energy Renovations for Department Residences

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The residences 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 requests funds to upgrade the following facilities to improve energy efficiency:
 Yakima Construction Shop
 Ford Creek Hatchery
 Goldendale Hatchery
 Dungeness Hatchery
 Kendall Creek Hatchery
 Naselle Hatchery
 Wallace River Hatchery
 Voights Creek Hatchery
 Spokane Hatchery
 Puyallup Hatchery
 Hurd Ck Hatchery
 Chambers Creek Hatchery
 Lake Terrell Wildlife Area

What opportunity or problem is driving this request?
 The Department's residences need to be renovated with energy efficient packages to improve living conditions for employees who are required to live at hatcheries and wildlife areas. In some cases, these residences have aluminum windows with broken seals, siding issues, or heating problems.

Why is this project necessary?
 This request would allow the Department to renovate these residences to reduce energy costs, provide better living conditions for Department employees and to preserve these assets.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000397
 SubProject Title: Energy Renovations for Department Residences

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	850,000				850,000
Total		850,000	0	0	0	850,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
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.

SubProject Number: 30000547
 SubProject Title: Fallert Creek Hatchery Renovate Rearing Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the rearing ponds at the Fallert Creek Hatchery.

Project Description

What is the project?
 The Department will formalize the rearing ponds at the Fallert Creek Hatchery.

Why is the project necessary?
 The ponds are 40 yrs old and need to be renovated. If funded, the Department will formalize the walls and seal the floor. The Department will also add a bird predation cover to protect the fish from predators.

Location

City: Kalama County: Cowlitz Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000547
 SubProject Title: Fallert Creek Hatchery Renovate Rearing Pond

Growth Management impacts

This project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	650,000				650,000
	Total	650,000	0	0	0	650,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000548
 SubProject Title: Kalama Falls Replace Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the raceways at Kalama Falls.

Project Description

What is the project?
 The Department will replace the existing burrough ponds with standard raceways.

Why is the project necessary?
 The burroughs are 60 years old. In a recent condition assessment completed in March 2011, the raceways were leaking from one to another and cracking. This project will replace these burroughs with agency standard raceways.

Location

City: Kalama County: Cowlitz Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000548
 SubProject Title: Kalama Falls Replace Raceways

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	950,000				950,000
	Total	950,000	0	0	0	950,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000549
 SubProject Title: North Toutle Hatcher Replace Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

If funded, the Department will replace the 12 existing 60 year old Burroughs ponds with Department standard raceways.

Project Description

What is the project?

The Department will replace the existing Burroghs ponds with standard raceways.

Why is the project necessary?

The Burroghs ponds are roughly 60 years old and need to be replaced. If funded, the Department will replace these ponds with agency standard raceways.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000549
SubProject Title: North Toutle Hatcher Replace Raceways

Growth Management impacts

This project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	200,000				200,000
	Total	200,000	0	0	0	200,000
		<u>Future Fiscal Periods</u>				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000550
SubProject Title: North Toutle Hatchery Replace Main Pipeline and Raceway Headers

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the main gravity pipeline.

Project Description

What is the project?

The Department will replace the main gravity pipeline and the headers to the raceways of the North Toutle Hatchery.

Why is the project necessary?

The gravity pipeline is 60 years old and need to be replaced. This is the hatchery's only water source. Failure of this structure will lead to a loss of water to the hatchery and possible fish loss.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000550
 SubProject Title: North Toutle Hatchery Replace Main Pipeline and Raceway Headers

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	800,000				800,000	
	Total	800,000	0	0	0	800,000	
		<u>Future Fiscal Periods</u>					
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>		
057-1	State Bldg Constr-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 30000551
 SubProject Title: North Toutle Hatchery Repair and Update Incubation Facilities

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will repair and update the incubation facilities at the North Toutle Hatchery.

Project Description

What is the proposed project?

The Department will repair and update the incubation facilities at the North Toutle Hatchery.

Why is the project necessary?

The Department will renovate the existing infrastructure in the incubation room for better sanitation and fish health.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000551
 SubProject Title: North Toutle Hatchery Repair and Update Incubation Facilities

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State	175,000				175,000
	Total	175,000	0	0	0	175,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000507
 SubProject Title: Fish Passage and Screening Project Development

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000507
SubProject Title: Fish Passage and Screening Project Development

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department requests funds to review sites in the Department's inventory and develop projects that will correct fish passage barriers and unscreened water diversions. State statute requires Department staff to review and verify fish passage problems at wildlife areas and hatchery sites to determine project priority, develop conceptual designs and repair facilities to bring the site up to RCW 77.57.030 Fish Passage Law.

Project Description

What is the proposed project?

The Department requests funds to review sites in the Department's inventory and develop projects that will correct fish passage barriers and unscreened water diversions.

What opportunity or problem is driving this request?

State statute requires Department staff to review and verify fish passage problems at wildlife areas and hatchery sites to determine project priority, develop conceptual designs and repair facilities to bring the site up to RCW 77.57.030 Fish Passage Law.

Why is this project necessary?

This project will allow the Department to inventory and develop projects that will correct fish passage barriers if funded and comply with RCW 77.57.030

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000507
 SubProject Title: Fish Passage and Screening Project Development

Operating Impacts

No Operating Impact

SubProject Number: 30000508
 SubProject Title: Sol Duc Hatchery Replace One Acre Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department proposes to renovate the one acre pond and replace the outlet structure at the Sol Duc Hatchery.

Project Description

What is the project?

The Department proposes to renovate the one acre pond and replace the outlet structure at the Sol Duc Hatchery.

Why is the project necessary?

The current one-acre pond is badly deteriorated and needs an overlay of asphalt. Repairing this pond will ensure the Department can continue its juvenile production. This project was recommended by Hatchery Assessment Report to keep the facility operating at current production levels through the year 2015.

The pond also needs to have a new concrete outlet structure with a self-cleaning screen and a bypass for volitional fish release. This project was recommended as an HSRG project in the Hatchery Assessment Report, completed in 2004.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	165,000				165,000
Total		165,000	0	0	0	165,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000508
 SubProject Title: Sol Duc Hatchery Replace One Acre Pond

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000509
 SubProject Title: McKernan Hatchery Remove Culvert

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to remove the fish passage barrier at the McKernan Hatchery.

Project Description

What is the project?

The Department needs to remove a fish passage barrier at the McKernan Hatchery.

Why is the project necessary?

The current fish passage barrier violates state law (RCW 77.57.010). The Department will replace a fish passage barrier to allow access to upstream habitat.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000509
 SubProject Title: McKernan Hatchery Remove Culvert

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove a culvert and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000628
 SubProject Title: Skookumchuck Hatchery Barrier Culvert

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will remove a fish passage barrier at the Skookumchuck Hatchery.

Project Description

What is the project?

The Department will correct the fish passage barrier at the Skookumchuck Hatchery.

Why is the project necessary?

This existing culvert violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030).

Correcting this fish passage issues will bring WDFW into compliance with these laws.

Location

City: Tenino

County: Thurston

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000628

SubProject Title: Skookumchuck Hatchery Barrier Culvert

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	100,000				100,000
	Total	100,000	0	0	0	100,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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: 30000510

SubProject Title: Skagit Wildlife Area Residence Repairs

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000510
SubProject Title: Skagit Wildlife Area Residence Repairs

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department requests funds to repair the Skagit Wildlife Area residence.

Project Description

What is the project?

The Department proposes to repair the Skagit Wildlife Area residence.

Why is this project necessary?

The Skagit Wildlife Area Headquarters residence was built in the early 1950's. The siding is original and is weathered, and beginning to crack, flake and rot. There is concern that water may have infiltrated into the exterior walls.

The two decks and adjoining stairs are weathered, cracked and are beginning to rot making them a safety hazard for the Wildlife Area Manager, other staff, and the general public. Some of the double paned window seals are failing, there is moisture forming between the panes.

The residence needs these improvements to protect the structural integrity of the residence, make the residence safe to inhabit and provide an overall aesthetic of proper care and management of the Office Headquarters' area.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000510
 SubProject Title: Skagit Wildlife Area Residence Repairs

No Operating Impact

SubProject Number: 30000511
 SubProject Title: Sinlahekin Wildlife Area HQ Basement and Office Renovation

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to remodel the Sinlahekin HQ basement and office.

Project Description

What is the project?

The Department proposes to remodel the basement and office to create energy efficiencies and to prevent rodents from entering the building.

Why is this project necessary?

Rodents currently have access into basement and office area. This project will allow the Department to increase energy efficiency and make the area and structure more rodent proof.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,000				30,000
	Total	30,000	0	0	0	30,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000511
 SubProject Title: Sinlahekin Wildlife Area HQ Basement and Office Renovation

No Operating Impact

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

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to remodel the 93rd Enforcement Office to repair damage caused by water damage and to provide a boat and equipment storage area.

Project Description

What is the project?

If funded, the Department will remodel the 93rd Enforcement office to repair the building, improve the grounds, and provide secured access to protect vehicles and equipment.

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. The Department constantly has to grade, mow, weed, and spray to maintain the grounds. There is an unsecured access to vehicles and equipment stored there that presents security issues. This project will resolve these issues.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

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

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000513
SubProject Title: North Toutle Install Weir

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000513
SubProject Title: North Toutle Install Weir

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department requests funds to install an adult salmonid weir designed to function during high water events at the North Toutle Hatchery. The project is necessary to facilitate brood stock collection for the North Toutle Hatchery and to meet fish program management objectives for the Green River watershed.

Project Description

What is the project?

The Department requests funds to install an adult salmonid weir designed to function during high water events at the North Toutle Hatchery.

Why is this project necessary?

Fall Chinook and Type-S in the Green River watershed are both ESA listed and designated by NOAA as primary stocks with a high priority for recovery. This project is needed to ensure that brood stock and management goals for these stocks can be reached in the Green River watershed during the fall collection period. The current adult salmonid weir is incapable of handling high debris and flow regimes causing unregulated escapement into the upper watershed. This project addresses the problem through the use of a hybrid resistance board / horse and picket weir. These weirs are designed to handle high debris and flow events with minimal down time ensuring brood stock collection and preventing unregulated escapement into the upper watershed.

The project is necessary to facilitate brood stock collection for the North Toutle Hatchery and to meet fish program management objectives for the Green River watershed. This watershed is designated as habitat for primary populations of ESA listed Fall Chinook and Type-S Coho. The unregulated escapement of hatchery stocks would be detrimental to the management of these listed populations. A weir designed to handle these conditions would prevent costly weir failures that challenge brood stock collection and undermine management objectives. The anticipated results of this project would provide the ability to sort adult salmon through the entire fish run period allowing brood stock collection and the management of upstream escapement in the Green River Watershed.

Location

City: Castle Rock

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000513
 SubProject Title: North Toutle Install Weir

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	850,000				850,000
Total		850,000	0	0	0	850,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
Total		0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000514
 SubProject Title: Fallert Creek Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department proposes to construct a new pollution abatement pond at the Fallert Creek Hatchery to comply with the Clean Water Act requirements as administered by Department of Ecology.

Project Description

What is this project?

This project will construct a new pollution abatement pond at Fallert Creek Hatchery.

Why is this project necessary?

This project is necessary to comply with the Clean Water Act requirements as administered by DOE under the National Pollution Discharge Elimination System (NPDES) permit system. This abatement system would eliminate the discharge of organic material generated during routine pond cleaning. Presently the pond waste material and stream sediment are going directly into Fallert Creek and the Kalama River.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000514
 SubProject Title: Fallert Creek Hatchery Pollution Abatement Pond

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000515
 SubProject Title: Forest and Fish Road Upgrades - Sinlahekin Wildlife Area

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000515
SubProject Title: Forest and Fish Road Upgrades - Sinlahekin Wildlife Area

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department requests funds to correct sedimentation issues on forest roads within the Sinlahekin Wildlife Area to comply with Forest Practices Act. This project will improve roads, enhance water resources, enhance native habitats and provide safer public access to Wildlife Area lands.

Project Description

What is the project?

The Department requests funds to correct roads within the Sinlahekin Wildlife Area to meet Forest Practices Act.

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: Omak

County: Okanogan

Legislative District: 007

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000515
 SubProject Title: Forest and Fish Road Upgrades - Sinlahekin Wildlife Area

No Operating Impact

SubProject Number: 30000517
 SubProject Title: Dungeness Hatchery Earth Pond Renovation

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to renovate the existing earthen pond to allow staff to clean and reduce the discharge of pollutions into the Dungeness River.

Project Description

What is this project?

The Department will renovate the existing earthen pond into a concrete walled and floored rearing pond.

Why is this project necessary?

The earthen pond is not cleanable and violates discharge permits during fish release. By replacing the outlet, the Department can improve water flow and fish rearing. The predation covers are in poor condition and need to be replaced to prevent fish loss.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000517
 SubProject Title: Dungeness Hatchery Earth Pond Renovation

Operating Impacts

No Operating Impact

SubProject Number: 30000500
 SubProject Title: Eells Springs Hatchery Spring Intakes and Water Distribution

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Hatchery Scientific Review Group recommended renovating the two spring water intakes and rebuilding existing raceways.

Project Description

What is the project?

The Department will renovate the two spring water intakes and rebuild the existing raceways.

Why is the project necessary?

The Hatchery Scientific Review Group recommended renovating the two spring water intakes and rebuilding existing raceways. The main pipeline was installed in 1968 above ground. It has been subject to random shootings, trees falling across it, weather and temperature induced stress. The other pipeline is corroding and pitting.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	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						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000500
 SubProject Title: Eells Springs Hatchery Spring Intakes and Water Distribution

Operating Impacts

No Operating Impact

SubProject Number: 30000629
 SubProject Title: Oak Creek Wildlife Area RMAP

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will correct RMAP roads on the Oak Creek Wildlife Area.

Project Description

What is the project?

The Department will correct RMAP issues on roads throughout the Oak Creek Wildlife Area.

Why is the project necessary?

This project is necessary to solve problem sites identified in the RMAP plan and ensure that WDFW is meeting it's 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

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	280,000				280,000
Total		280,000	0	0	0	280,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000629
 SubProject Title: Oak Creek Wildlife Area RMAP

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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: 30000499
 SubProject Title: Dungeness Hatchery Production Well Utilization
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

This project will allow the Department to use two wells for incubation purposes.

Project Description

What is the project?

The Department will connect the hatchery to two existing wells that are currently unusable.

Why is this project necessary?

The 2004 Hatchery Assessment Report recommended this project to keep the hatchery operating at current production levels through 2015. Currently, the Dungeness hatchery has two wells that they are not using, the condition assessment recommended installing pumps in each well, providing aeration and a delivery pipe to the screen house. This water could be critical during freezing conditions.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000499
 SubProject Title: Dungeness Hatchery Production Well Utilization

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	100,000				100,000
Total		100,000	0	0	0	100,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000516
 SubProject Title: Boat Plank Manufacture and Ramp Replacement

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to manufacture boat planks to repair ramps that have outlived their useful life. 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 boat blanks that have outlived their expected useful life and need to be replaced in order to continue serving the fishing 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 and often break off.

Location

City: Statewide

County: Statewide

Legislative District: 098

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000516
 SubProject Title: Boat Plank Manufacture and Ramp Replacement

Project Type

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

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000552
 SubProject Title: Lake Campbell Access Ramp

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000552
 SubProject Title: Lake Campbell Access Ramp

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will move the ramp at Lake Campbell Access

Project Description

What is the project?

The Department will move the parking area and provide an ADA toilet and replace the ramp at the Campbell Lake access Site.

Why is the project necessary?

The current parking area is in Pipestone Canyon and may be increasing the level of disturbance to nesting raptors and wildlife. The deteriorating condition of the existing boat launch necessitates this project. Also, no dock/boat loading facilities are present on these launch sites which mandates that the various user groups wade around in the water stumbling over ramp planks that have heaved upwards due to winter ice. 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 and often break off.

Also, power loading of watercraft over time creates a scour pool right at the ends of the concrete ramps and rocks and gravel pile up directly behind the scour pool creating in many cases severe underwater hazards. The old plank style of the existing ramps also has an inherent problem with the connecting plates causing tire and trailer damage as they become more exposed due to wave/ice action moving the ramp planks. Tort claims against the agency are increasing. Anticipated results are safer, user-friendlier launching facilities, and fewer tort claims.

Location

City: Anacortes

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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000552
SubProject Title: Lake Campbell Access Ramp

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000553
SubProject Title: Skagit Headquarters Access Ramp

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the boat ramp at the Skagit Wildlife Area Headquarters Unit.

Project Description

What is the project?

The Department will replace the boat ramp at the Skagit Wildlife Area Headquarters Unit.

Why is the project necessary?

The boat ramp was constructed in the early 1960's and is deteriorating badly. The concrete banks are breaking up due to age and use. Exposed rebar pose a risk to equipment and the public. This is the most heavily used boat launch on the Skagit Snoqualmie Wildlife Area.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State	500,000				500,000
Total		500,000	0	0	0	500,000

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000553
SubProject Title: Skagit Headquarters Access Ramp

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000554
SubProject Title: Barker Canyon Access Ramp

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the ramp at Barker Canyon Access.

Project Description

What is the project?

The Department will replace the ramp at the Barker Canyon Access.

Why is the project necessary?

Wear and tear caused by harsh winter ice conditions on this ramp has caused the planks to break-up and heave. Washed out gravel between and beneath the planks have created hazardous launching/wading conditions. This site doesn't have a dock/boat loading facility which forces clients to wade around in the water stumbling over these up heaved launch planks.

The old plank style of the existing ramp has inherent problems with the connecting plates causing tire and trailer damage as they become more exposed and damaged.

Location

City: Coulee Dam

County: Douglas

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000554
 SubProject Title: Barker Canyon Access Ramp

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	240,000				240,000
Total		240,000	0	0	0	240,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
Total		0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000555
 SubProject Title: Blue Lake Access Ramp

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the Blue Lake Access Ramp.

Project Description

What is the project?
 The Department will replace the Blue Lake Access ramp in Grant County.

Why is the project necessary?

Wear and tear caused by harsh winter ice conditions on this ramp has caused the planks to break-up and heave. Washed out gravel between and beneath the planks have created hazardous launching/wading conditions. This site doesn't have a dock/boat loading facility which forces clients to wade around in the water stumbling over these up heaved launch planks. The old plank style of the existing ramp has inherent problems with the connecting plates causing tire and trailer damage as they become more exposed and damaged.

Location

City: Soap Lake County: Grant Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000555
 SubProject Title: Blue Lake Access Ramp

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000556
 SubProject Title: Statewide - Replace Toilets

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000556
 SubProject Title: Statewide - Replace Toilets
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace toilets at three access areas: Storm, Armstrong and Wells Wildlife Areas.

Project Description

What is the project?

The Department will replace toilets at three access areas: Storm, Armstrong and Wells Wildlife Areas.

Why is the project necessary?

Currently, no ADA accessible restrooms are available on the Wildlife Area Complex. The Indian Dan Canyon and West Foster Creek units have portable toilets that are in excess of 25 years old and have far outlived their useful lives. They are unsightly and do not present the public with a positive impression of our wildlife area nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. The Bridgeport Bar Unit is a stop on the "Cascade Loop" of the Great Washington State Birding Trail and has experienced 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 on our sites and we need to provide that service.

Installation of reader boards will allow us to provide the visiting public with 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)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	192,000				192,000
	Total	192,000	0	0	0	192,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000556
 SubProject Title: Statewide - Replace Toilets

Operating Impacts

No Operating Impact

SubProject Number: 30000557
 SubProject Title: Beaver Creek Hatchery Renovate Domestic Water System

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the domestic water system at the Beaver Creek Hatchery.

Project Description

What is the project?

The Department will renovate the domestic water system at the Beaver Creek Hatchery.

Why is the project necessary?

Well treatment system needs to be renovated and all domestic water lines need to be replaced. At least three leaks have been repaired in the last five years, all the piping is old rusted metal pipe.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000557

SubProject Title: Beaver Creek Hatchery Renovate Domestic Water System

No Operating Impact

SubProject Number: 30000558

SubProject Title: Wildlife Area Safety Improvement Package

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department will replace cable barriers, resolve fall hazards, and make improvements to shooting/target practice sites at various wildlife areas.

Project Description

What is the project?

The Department will replace cable barriers, resolve fall hazards, and make improvements to shooting/target practice sites at various wildlife areas.

Why is the project necessary?

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, Untanum 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.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000558
 SubProject Title: Wildlife Area Safety Improvement Package

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	100,000				100,000
	Total	100,000	0	0	0	100,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000518
 SubProject Title: Bogachiel Hatchery Renovate Smolt and Adult Holding

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department is requesting funds to renovate the smolt adult holding facility to improve adult handling. This is a HSRG recommended project.

Project Description

What is the project?

The Department proposes to renovate the smolt adult holding facility at Bogachiel Hatchery.

Why is this project necessary?

This is a Hatchery Assessment Report HSRG recommended project. The current adult collection pond is unfit for holding adults. The vintage design makes it difficult to handle out-migrants or returning adults. Renovating this pond will allow the Department to improve adult handling and allow using a counter for out –migrants.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000518
SubProject Title: Bogachiel Hatchery Renovate Smolt and Adult Holding
Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	200,000				200,000
	Total	200,000	0	0	0	200,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000559
SubProject Title: Methow - Bally Hill Parking Area and Road Renovation

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000559
SubProject Title: Methow - Balky Hill Parking Area and Road Renovation

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will renovate the primitive road and establish a small parking area on the Methow Wildlife Area.

Project Description

What is the project?

The Department will renovate the primitive road and establish a small parking area on the Methow Wildlife Area.

Why is the project necessary?

The current road is washed out and is difficult to drive. Currently, people park on a blind corner on the Balky County road which is dangerous, especially during the winter months. This primitive road provides access to hunting and recreational areas used all year round. This project will allow the Department to provide better access to the wildlife area and protect habitat.

Location

City: Twisp County: Okanogan Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000586
 SubProject Title: Bob Oke Game Farm Net Pens

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will repair approximately 900 feet of net covered pheasant pens that will decrease the loss of pheasants and increase 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 a level that will maximize the capacity of the facility. With increased efficiency, WDFW can consistently provide a high-quality recreational opportunity.

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

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000519
SubProject Title: Oak Creek Diversion Decommissioning

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will block an irrigation diversion to allow fish passage of ESA listed fish.

Project Description

What is the project?

The Department will block unused historical irrigation diversion channels and screen mechanisms from natural waterways to eliminate fish entry and potential loss from stranding.

Why is the project necessary?

Fish can enter the channels and get stranded. The waterways could have ESA implications (bull trout & steelhead). This project will eliminate the potential for fish entrapment / stranding.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	75,000				75,000
	Total	75,000	0	0	0	75,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000520
SubProject Title: Hoodspout Hatchery Upgrade Pump System

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000520
 SubProject Title: Hoodspout Hatchery Upgrade Pump System
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will upgrade the saltwater pumping system and main pipeline due to the diminishing capacity of the saltwater system. This is a HSRG recommended project.

Project Description

What is the project?

The Department proposes to upgrade the saltwater pumping system and replace the main pipeline from the Finch Creek Intake. The Department will also replace the rack.

Why is this project necessary?

This is a Hatchery Assessment Report HSRG recommended project. The saltwater system capacity has diminished due to saltwater intake and pipeline failure. Additionally, the hatchery needs more ground water or a system to improve the water quality from Finch Creek for incubation needs. The rack in the creek is a problem during floods because rock and debris accumulation. The work and effort required to clear debris during a flood condition is a safety risk for staff. This project will correct these issues.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000560
SubProject Title: Wallace River Hatchery New Production Well

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will drill a new production well at the Wallace River Hatchery.

Project Description

What is the project?

The Department will drill a new production well at the Wallace River Hatchery.

Why is the project necessary?

This project will provide the necessary water for incubating eggs at the hatchery.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Funding		Expenditures			2013-15 Fiscal Period	
		Estimated	Prior	Current	Reappropr	New
Acct Code	Account Title	Total	Biennium	Biennium		Appropr
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000562
SubProject Title: Kalama Falls Hatchery Replace Incubators

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000562
 SubProject Title: Kalama Falls Hatchery Replace Incubators

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace all the vertical stack incubators at the Kalama Falls Hatchery.

Project Description

What is the project?

The Department will replace all the vertical stack incubators in the incubation room.

Why is this project necessary?

The current incubators are over 30 years old and need to be replaced.

Location

City: Kalama

County: Cowlitz

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000563
 SubProject Title: Blythe Boat Ramp Replacement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000563
 SubProject Title: Blythe Boat Ramp Replacement

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the Blythe boat ramp.

Project Description

What is the project?
 The Department will replace the boat ramp at Blythe Access Area.

Why is this project necessary?

Wear and tear caused by harsh winter ice conditions on this ramp has caused the planks to break-up and heave. Washed out gravel between and beneath the planks have created hazardous launching/wading conditions. This site doesn't have a dock/boat loading facility which forces clients to wade around in the water stumbling over these up heaved launch planks. The old plank style of the existing ramp has inherent problems with the connecting plates causing tire and trailer damage as they become more exposed and damaged.

Location

City: Warden County: Grant Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000564
SubProject Title: Humptulips Hatchery Extend Center Walls in Ponds

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will extend the center walls in the ponds at the Humptulips Hatchery.

Project Description

What is the project?

The Department will renovate the existing ponds by extending a wall within the ponds.

Why is the project necessary?

Adding a solid wall in the pond will improve sanitation and reduce cross contamination for improved fish production.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000565
SubProject Title: Shillapoo Wildlife Area Viewing Site

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000565
SubProject Title: Shillapoo Wildlife Area Viewing Site

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will construct the Wildlife Area viewing site.

Project Description

What is the project?
The Department will construct the Shillapoo Wildlife Area viewing blind.

Why is this project necessary?
There is no parking except roadsides currently available at this location. This will increase non-consumptive use and improve the experience of other users.

Location

City: Vancouver County: Clark Legislative District: 049

Project Type

Program (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State	217,000				217,000
	Total	217,000	0	0	0	217,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000566
SubProject Title: Pollution Abatement Obligation

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000566
SubProject Title: Pollution Abatement Obligation

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will monitor underground storage tank sites and if the tanks are leaking provide remediation to meet Department of Ecology's criteria.

Project Description

What is the project?
The Department will monitor its underground storage tanks.

Why is this project necessary?
The Department has several underground storage tanks on the Department of Ecology's Pollution Remediation Obligation list. If funded, the Department can monitor these storage tanks and develop a strategy for remediation. The Department must cleanup the tanks and surrounding soil to be removed from the Pollution Remediation Obligation list.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000567
 SubProject Title: Hurd Creek Hatchery Replace UV Unit

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the UV unit at the Hurd Creek Hatchery.

Project Description

What is the project?
 The Department will replace the UV unit at the Hurd Creek Hatchery.

Why is this project necessary?
 The Department needs to replace the UV unit to improve sanitation in the incubation room.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	240,000				240,000
	Total	240,000	0	0	0	240,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000568
 SubProject Title: Hurd Creek Hatchery Replace Chillers

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000568
 SubProject Title: Hurd Creek Hatchery Replace Chillers
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the chiller at Hurd Creek.

Project Description

What is the project?
 The Department will replace the chiller at Hurd Creek.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000569
 SubProject Title: Kendall Creek Hatchery Redevelop Wells

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000569
SubProject Title: Kendall Creek Hatchery Redevelop Wells

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will re-develop wells at the Kendall Creek Hatchery.

Project Description

What is the project?
The Department will re-develop the wells at the Kendall Creek Hatchery.

Why is the project necessary?
Wells are very old and no longer provide enough water for the recovery programs at the hatchery.

Location

City: Unincorporated County: Whatcom Legislative District: 042

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000570
SubProject Title: Marblemount Hatchery Repair Clark Creek Pump House

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000570
 SubProject Title: Marblemount Hatchery Repair Clark Creek Pump House
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

If funded, this project would renovate the Clark Creek pump house.

Project Description

What is the project?

If funded, this project would renovate the Clark Creek pump house.

Why is this project necessary?

The current pump house needs structural repairs, siding and electrical services upgrades.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000571
 SubProject Title: North Toutle Hatchery Install Well Water Incubation

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000571
 SubProject Title: North Toutle Hatchery Install Well Water Incubation

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will install a new well.

Project Description

What is the project?
 The Department will install a new well.

Why is the project necessary?

The Department needs to install a new well to provide clean water for incubation during times of heavy sediment load in the Green River.

Location

City: Unincorporated County: Cowlitz Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000521
 SubProject Title: Reiter Hatchery Replace Hogarty and Austin Creek Pipeline

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000521
SubProject Title: Reiter Hatchery Replace Hogarty and Austin Creek Pipeline

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the pipelines to the Reiter Hatchery. If the pipelines fail, the hatchery will lose its main water source and could lead to a loss of fish.

Project Description

What is the project?
The Department will replace the Hogarty and Austin Creek Pipelines to the Reiter Hatchery.

Why is the project necessary?
These pipelines provide water to the hatchery. If these pipelines fail, the hatchery will lose its water supply and lose fish. The pipelines are estimated to be 30 years old and may be leaking. Some of the exterior concrete coating is eroding on the Austin Creek pipeline. Pressure issues with Hogarty pipeline is creating problems with the Austin Creek Pipeline.

Location

City: Gold Bar County: Snohomish Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	470,000				470,000
	Total	470,000	0	0	0	470,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000572
 SubProject Title: Samish Hatchery Replace Asphalt Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

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

Project Description

What is the project?
 If funded, project would renovate the existing rearing pond at Samish Hatchery and replace it with 2 20' X 120' rearing ponds with a bird predation cover.

Location

City: Burlington County: Skagit Legislative District: 040

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000573
 SubProject Title: Skamania Hatchery Add Incubation and Well

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000573
 SubProject Title: Skamania Hatchery Add Incubation and Well

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will add incubation holding capacity and a new well.

Project Description

What is the project?
 The Department will add incubation holding capacity and a new well.

Why is the project necessary?

If funded, project would provide clean water for incubation during times of heavy sediment load in the North Fork Washougal. Water would also help ensure further outbreaks of IHN would be kept to a minimum.

Location

City: Unincorporated County: Yakima Legislative District: 015

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000574
 SubProject Title: Tokul Creek Hatchery Replace Raceways

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000574
 SubProject Title: Tokul Creek Hatchery Replace Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

If funded, the project would demolish the existing raceways and replace them with 8 agency standard 10' X 100' raceways.

Project Description

What is the project?

If funded, the project would demolish the existing raceways and replace them with 8 agency standard 10' X 100' raceways.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000575
 SubProject Title: Kendall Creek Hatchery New Well

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000575
 SubProject Title: Kendall Creek Hatchery New Well

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will add a well to the Kendall Creek Hatchery.

Project Description

What is the project?
 The Department will add a 18" well to the Kendall Creek Hatchery.

Why is the project necessary?
 If funded, the project would provide 5000 GPM of pathogen free water for the South Fork Spring Chinook recovery program.

Location

City: Unincorporated County: Whatcom Legislative District: 042

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000576
 SubProject Title: Nemah Hatchery Replace Raceways

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000576
SubProject Title: Nemah Hatchery Replace Raceways

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

If funded, the project would demolish the existing raceways and replace them with 6 agency standard 10' X 100' raceways.

Project Description

What is the project?

If funded, the project would demolish the existing raceways and replace them with 6 agency standard 10' X 100' raceways.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000522
SubProject Title: North Fork Newaukum Renovate Dam/Fishway

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000522
 SubProject Title: North Fork Newaukum Renovate Dam/Fishway

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to replace the fishway to meet fish passage laws.

Project Description

What is the project?
 Design and construct a replacement for a deficient fishway to allow upstream fish passage.

Location

City: Chehalis County: Lewis Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000605
 SubProject Title: Mayr Brothers Renovate Fishway

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000605
 SubProject Title: Mayr Brothers Renovate Fishway

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the fishway at Mayr Brothers hatchery to become fish passage compliant.

Project Description

What is the project?

The Department will renovate the fishway at Mayr Brothers hatchery to become fish passage compliant.

Why is the project necessary?

The fishway is also drastically undersized resulting in excessive turbulence in the fishway pools which further hinders upstream migration. The final product will compliant with WDFW fish passage standards.

Location

City: Aberdeen County: Grays Harbor 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.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State	375,000				375,000
	Total	375,000	0	0	0	375,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000606
 SubProject Title: Reiter Ponds Renovate Hogarty Diversion

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the diversion to allow upstream passage.

Project Description

What is the project?

The Department will renovate/remove the existing diversion to allow for fish passage.

Why is the project necessary?

This existing fishway violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state laws requiring the presence of fish guards on diversion devices (RCW 77.57.010). Correcting these fish passage issues will bring WDFW into compliance with these laws.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000606
 SubProject Title: Reiter Ponds Renovate Hogarty Diversion

Narrative

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

SubProject Number: 30000607
 SubProject Title: Minter Creek Renovate Intake Diversion/Fishway

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will repair the surface water pump diversion structure and install fish screening that is compliant with current fish protection standards, while providing fish passage.

Project Description

What is the project?

The Department will repair the surface water pump diversion structure and install fish screening that is compliant with current fish protection standards, while providing fish passage.

Why is the project necessary?

This existing fishway violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state laws requiring the presence of fish guards on diversion devices (RCW 77.57.010). Correcting these fish passage issues will bring WDFW into compliance with these laws.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000607
 SubProject Title: Minter Creek Renovate Intake Diversion/Fishway

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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: 30000523
 SubProject Title: North Toutle Hatchery - Replace Two Houses

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department needs to replace two modular homes at the North Toutle Hatchery. The houses are starting to rot and decay and become inhabitable for Department staff.

Project Description

What is the project?

The Department needs to replace the two 800 sq. ft modular homes at the hatchery.

Why is the project necessary?

The houses were meant to be temporary dwellings after the May 18th 1980 eruption of Mt. St. Helens destroyed the permanent dwellings at the facility. Because these dwellings were temporary they were not designed for Northwest climates; they are starting to rot and decay and may become inhabitable. Staff are needed at the hatchery in case of emergencies, and to prevent vandalism.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000523
SubProject Title: North Toutle Hatchery - Replace Two Houses

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000587
SubProject Title: Glen Williams Access Replace Ramp

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the ramp at the Glen Williams Access.

Project Description

What is the project?
The Department will replace the ramp at the Glen Williams Access.

Why is the project necessary?

Wear and tear caused by harsh winter ice conditions on this ramp has caused the planks to break-up and heave. Washed out gravel between and beneath the planks have created hazardous launching/wading conditions. This site doesn't have a dock/boat loading facility which forces clients to wade around in the water stumbling over these up heaved launch planks. The old plank style of the existing ramp has inherent problems with the connecting plates causing tire and trailer damage has they become more exposed and damaged.

Location

City: Unincorporated County: Grant Legislative District: 013

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000587
 SubProject Title: Glen Williams Access Replace Ramp

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			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						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000577
 SubProject Title: Reiter Hatchery Renovation Incubation Building

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

If funded, project would renovate the existing hatchery building to allow for additional incubation and early rearing.

Project Description

What is the project?

If funded, project would renovate the existing hatchery building to allow for additional incubation and early rearing.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000577
 SubProject Title: Reiter Hatchery Renovation Incubation Building

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000524
 SubProject Title: Skagit Wildlife Area - Replace Office

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000524
SubProject Title: Skagit Wildlife Area - Replace Office

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department needs to replace the existing office trailer to improve working conditions for Department Employees.

Project Description

What is the project?

The Department needs to replace the office trailer that is nearing the end of its life expectancy.

Why is the project necessary?

The existing office trailer is very old and nearing the end of its life expectancy. It is crowded with the addition of two staff and is not ADA accessible. Replacing this office will improve the working environment for wildlife area staff that have limited work space and storage for equipment. The project includes adding storage for vehicles and farm equipment and improving the shop facility.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	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

		2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000588
SubProject Title: Mill Creek Office Paint Walls and Add Dividing Wall

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will repairing the exterior and interior walls and adds a dividing wall to the Mill Creek Region Office.

Project Description

What is the project?

The Department will repairing the exterior and interior walls and adds a dividing wall to the Mill Creek Region Office.

Why is the project necessary?

The Mill Creek office has not been painted in the last 14 years. The exterior paint has chipped, cracked and stained. Painting the walls will protect the facility, enhance the work environment for employees, and improve customer perceptions of the Department.

Location

City: Mill Creek

County: Snohomish

Legislative District: 044

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	120,000				120,000
	Total	120,000	0	0	0	120,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000578
SubProject Title: Kalama Falls Hatchery Pollution Abatement Pond

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000578
SubProject Title: Kalama Falls Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the pollution abatement pond at the Kalama Falls Hatchery.

Project Description

What is the project?

The Department will replace the pollution abatement pond at the Kalama Falls Hatchery.

Why is this project necessary?

If funded, the project would demolish the existing pollution abatement pond and replace it with a 2 bay clarifier with a UV cover to help facility treat their effluent treatment water and stay within NPDS requirements.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
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	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000579
SubProject Title: Kendall Creek Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000579
 SubProject Title: Kendall Creek Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will construct a hatchery pollution abatement pond at the Kendall Creek Hatchery. This project relates to the Puget Sound Action Agenda Implementation.

Project Description

What is the proposed project?
 The Department will construct a hatchery pollution abatement pond at the Kendall Creek Hatchery.

Why is the project necessary?
 If funded, the project would construct a two bay clarifier with a UV cover to help facility treat their effluent treatment water and stay within NPDS requirements. This project also support the Puget Sound Action Agenda. The Kendall Creek Hatchery pollution abatement pond contributes 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. Improving water quality in the Nooksack is a priority of the Whatcom Integrating Organizations.

Location

City: Unincorporated County: Whatcom Legislative District: 042

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000579
 SubProject Title: Kendall Creek Hatchery Pollution Abatement Pond

No Operating Impact

SubProject Number: 30000580
 SubProject Title: Skamania Hatchery Renovate Adult Handling Facilities

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

Project would renovate existing adult handling, sorting, handlings, and holding areas at the Skamania Hatchery.

Project Description

What is the project?

Project would renovate existing adult handling, sorting, handlings, and holding areas at the Skamania Hatchery.

Why is the project necessary?

Project would renovate existing adult handling, sorting, handlings, and holding areas to remove wild fish from the trap and return them to the river ASAP. Renovation would also reduce risks of injuries to staff.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000580
SubProject Title: Skamania Hatchery Renovate Adult Handling Facilities

No Operating Impact

SubProject Number: 30000608
SubProject Title: Klickitat Wildlife Area RMAP

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will perform corrective action on RMAP roads within the Klickitat Wildlife Area to improve roads, enhance water resources, enhance native habitats, and provide safer public access to wildlife area lands.

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 that WDFW is meeting it's 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: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000608
 SubProject Title: Klickitat Wildlife Area RMAP

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
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: 30000609
 SubProject Title: Cowlitz Wildlife Area RMAP
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will correct RMAP issues on roads within the Cowlitz Wildlife Area.

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 that WDFW is meeting it's 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)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000609
 SubProject Title: Cowlitz Wildlife Area RMAP

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Approps</u>
057-1	State Bldg Constr-State	75,000				75,000
	Total	75,000	0	0	0	75,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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: 30000627
 SubProject Title: Chehalis River Access Ramp

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the ramp, toilet, and parking lot at the Chehalis River Access.

Project Description

What is the project?

The Department will replace three ramps with two new ramps and replace two culverts.

Why is the project necessary?

The current ramps are old and decrepit due to age and tidal influence. Several ramps at the end of the ramp have washed away. At low tide, launching boats is impossible. Replacing this ramp will provide a safe launch area for all boats and at all tides.

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000627
 SubProject Title: Chehalis River Access Ramp

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	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: 30000630
 SubProject Title: Statewide Replace Toilets and Add Paving

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000630
 SubProject Title: Statewide Replace Toilets and Add Paving

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace toilets and pave access areas statewide.

Project Description

What is the project?
 The Department will replace toilets and pave access areas statewide.

Why is the project necessary?

Recreational sites require improvements to provide a safe environment for the general public. 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 ADA standards, which limits accessibility to the public.

This request includes toilets at Horseshoe Lake Access and Turkey Hole Access.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	130,000				130,000
	Total	130,000	0	0	0	130,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000630

SubProject Title: Statewide Replace Toilets and Add Paving

Narrative

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

SubProject Number: 30000610

SubProject Title: Ford Hatchery Construct Safety Fence

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 1

Project Summary

The Department will fence the intake that poses a risk for workers, the public, and residents that live at the facility.

Project Description

What is the project?

The Department will fence several locations.

Why is the project necessary?

Ford hatchery has several locations that are not fenced that pose a risk to workers, the public and the families that live at the facility. These dangers need to be fenced.

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	30,000				30,000
	Total	30,000	0	0	0	30,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000610
 SubProject Title: Ford Hatchery Construct Safety Fence

Operating Impacts

No Operating Impact

SubProject Number: 30000611
 SubProject Title: Dungeness Hatchery Renovate Hatchery Building

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the 100 year old hatchery building at the Dungeness Hatchery.

Project Description

What is the project?

The Department will renovate the hatchery building at the Dungeness Hatchery.

Why is the project necessary?

The Dungeness Hatchery building is over 100 years old and is in need of structural retrofitting, insulation upgrades, and currently has a bat infestation. The 2004 Hatchery Assessment report recommends renovating the office space, chemical isolation, electrical deficiencies, insulation, heating systems, windows and public areas to maintain ongoing operations of the hatchery.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	166,000				166,000
	Total	166,000	0	0	0	166,000
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000611
 SubProject Title: Dungeness Hatchery Renovate Hatchery Building

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: 30000612
 SubProject Title: Marblemount Replace Domestic Pipelines

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the domestic water lines throughout the facility.

Project Description

What is the project?
 The Department will replace the domestic water lines throughout the facility.

Why is this project necessary?
 If funded, this project would replace the domestic water lines throughout the facility. Pipes are very old, rusty, and have had various repairs.

Location

City: Unincorporated County: Skagit Legislative District: 039

Project Type

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

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	40,000				40,000
	Total	40,000	0	0	0	40,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000612
 SubProject Title: Marblemount Replace Domestic Pipelines

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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: 30000613
 SubProject Title: Eells Springs Hatchery Pave Roads and Storm Drainage
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will pave the Eells Springs Hatchery to improve working conditions and sanitation at the facility.

Project Description

What is the project?
 The Department will pave the grounds at the Eells Springs Hatchery.

Why is this project necessary?
 Paving of the grounds would greatly improve the working conditions and sanitation at the facility. Eells Springs is the largest trout producer in Western Washington as has a lot of truck traffic in and out hauling fish.

Location

City: Shelton County: Mason Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000613
 SubProject Title: Eells Springs Hatchery Pave Roads and Storm Drainage

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	150,000				150,000
Total		150,000	0	0	0	150,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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: 30000614
 SubProject Title: Beaver Creek Hatchery Install Bird Predation Covers

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will install bird predation covers to protect fish.

Project Description

What is the project?
 The Department will install bird predation covers at the Beaver Creek Hatchery.

Why is this project necessary?
 Covering the ponds will protect fish from predators.

Location

City: Cathlamet County: Wahkiakum Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000614
 SubProject Title: Beaver Creek Hatchery Install Bird Predation Covers

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	100,000				100,000	
	Total	100,000	0	0	0	100,000	
		<u>Future Fiscal Periods</u>					
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>		
057-1	State Bldg Constr-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 30000525
 SubProject Title: Bogachiel Hatchery Replace Inlet Structure at NCP

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the inlet structure at the North Calawah Pond that is unsafe for operating.

Project Description

What is the project?

The Department will replace the inlet structure at the North Calawah Pond at the Bogachiel Hatchery.

Why is the project necessary?

The inlet system is unsafe for operating due to a deteriorated inlet. Summer steelhead are trapped and held at the smolt collection structure. It is not designed for this purpose and is unreliable for adults. This is a Hatchery Assessment report recommended project.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000525
 SubProject Title: Bogachiel Hatchery Replace Inlet Structure at NCP

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	80,000				80,000
	Total	80,000	0	0	0	80,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000526
 SubProject Title: Bogachiel Hatchery Renovate Trap and Outlet Structure at SCP

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to replace the outlet screen structure and construct a portable trapping structure.

Project Description

What is the project?

The Department will replace the outlet and screen structure on the South Calawah Pond and construct a portable trapping structure at the South Calawha Pond at the Bogachiel Hatchery.

Why is the project necessary?

The outfall culvert chute is in poor shape. All the returning adults to the south pond need to be removed from the system. There is no otter fence on this pond and the outlet screen plugs often, raising the level of the pond. This is a Hatchery Assessment report recommended project to keep the hatchery operating at current production levels through 2015.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000526
 SubProject Title: Bogachiel Hatchery Renovate Trap and Outlet Structure at SCP
 Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Approps</u>	
057-1	State Bldg Constr-State	80,000				80,000	
	Total	80,000	0	0	0	80,000	
		<u>Future Fiscal Periods</u>					
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>		
057-1	State Bldg Constr-State						
	Total	0	0	0	0		

Operating Impacts

No Operating Impact

SubProject Number: 30000615
 SubProject Title: Bogachiel Hatchery Rebuild Spring Collection Intake

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will rebuild the intake at the Bogachiel Hatchery.

Project Description

What is the project?

The Department will rebuild the intake at the Bogachiel Hatchery.

Why is the project necessary?

The current spring box is deteriorated and the hill side is moving the structure.

Location

City: Forks

County: Clallam

Legislative District: 024

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000615
 SubProject Title: Bogachiel Hatchery Rebuild Spring Collection Intake

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			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						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	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: 30000616
 SubProject Title: Humptulips Hatchery Replace Incubators

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000616
SubProject Title: Humptulips Hatchery Replace Incubators

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the incubators at the Humptulips Hatchery.

Project Description

What is the project?
The Department will replace the incubators at the Humptulips Hatchery.

Why is the project necessary?

The incubators are 30 years old and need replacement. The 2004 Hatchery Assessment Report recommended this project because the current incubators were old and were functioning at a high risk. This project was recommended to keep the hatchery operational into 2015.

Location

City: Unincorporated County: Grays Harbor Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000527
SubProject Title: Nile Elk Fence

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department requests funds to construct elk fence to help protect state and private property.

Project Description

What is the project?

The Department requests funds to construct elk fence.

Why is the project necessary?

Fence helps control the movement of the elk herd to protect private agricultural crops. Confining elk on WDFW or other public lands is a longtime wildlife management tool. This fence will contain elk on lands that don't have range issues and prevent elk from accessing lands that do.

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

		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000528
 SubProject Title: Issaquah Hatchery Construct Bird Predation Covers

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will install bird predation covers over the adult ponds to protect fish from predators.

Project Description

What is the project?

The Department will install bird predation covers over the adult ponds to protect fish from predators.

Why is the project necessary?

The Hatchery Assessment Report recommended to install bird predation covers over the adult ponds. These covers will protect the adult Chinook and Coho salmon from predators.

Location

City: Issaquah County: King Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000529
 SubProject Title: Issaquah Hatchery Construct Pre-settling Pond

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000529
SubProject Title: Issaquah Hatchery Construct Pre-settling Pond

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will construct a pre-settling pond to remove sediment to help improve fish rearing and pollution abatement. This is a HSRG recommended project.

Project Description

What is the project?
The Department will construct a pre-settling pond to remove sediment.

Why is this project necessary?
The Department will install a pre-settling pond that will provide an improved the fish-rearing environment as well as simplify the sediment removal problem that occurs each year due to sediment settling in the rearing pond. This sediment must be removed by the venturi/educator system, which negatively impacts the pollution abatement pond.

Location

City: Issaquah County: King Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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	2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000530
SubProject Title: Naselle Hatchery Replace Dog Creek Pipeline

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will replace the deteriorated Dog Creek Pipeline with a properly sized HDPE Pipeline.

Project Description

What is the project?
The Department will replace the pipeline with a properly sized HDPE pipeline.

Why is the project necessary?
The Hatchery Assessment Report recommended this as a project to keep the facility operating at the current production levels through the year 2015. The pipeline has deteriorated badly due to the heavy coastal rains and poor soil conditions. The new pipeline will be non-corrosive, flexible, durable, and properly sized.

Location

City: Unincorporated 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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	550,000				550,000
	Total	550,000	0	0	0	550,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000531
SubProject Title: Naselle Hatchery Replace Pollution Abatement System

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000531
 SubProject Title: Naselle Hatchery Replace Pollution Abatement System

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will construct a new pollution abatement pond with a cover to resolve water quality issues at the Naselle Hatchery.

Project Description

What is the project?
 The Department will construct a new pollution abatement pond with a cover.

Why is this project necessary?
 The Hatchery Assessment Report recommended this as a HSRG project. The pollution abatement system at the hatchery is not meeting state and federal water quality standards and needs to be replaced.

Location

City: Unincorporated County: Pacific Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000532
 SubProject Title: McKernan Hatchery Construct Reuse Water Pumps

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000532
 SubProject Title: McKernan Hatchery Construct Reuse Water Pumps

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will construct a reuse pump sump to provide water for adult sorter and fishway.

Project Description

What is the proposed project?

The Department will construct a reuse pump sump to provide water for the adult sorter and fishway.

Why is this project necessary?

A Hatchery Assessment completed in 2004 recommended this project as a HSRG project. This project will provide the attraction water to help fish enter the hatchery and improve fish production at this hatchery.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000533
 SubProject Title: Reiter Hatchery Install New Raceways

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000533
 SubProject Title: Reiter Hatchery Install New Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department requests funds to replace the raceways at Reiter Hatchery to provide for incubation and early rearing of the summer and winter steelhead programs.

Project Description

What is the project?
 The Department requests funds to replace the raceways at Reiter Hatchery.

Why is this project necessary?
 This is a Hatchery Assessment HSRG recommended project to provide for incubation and early rearing of the summer and winter steelhead programs.

Location

City: Gold Bar County: Snohomish Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000534
 SubProject Title: Naselle Hatchery Improve Water Incubation

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000534
 SubProject Title: Naselle Hatchery Improve Water Incubation

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will improve the water incubation system at the Naselle Hatchery.

Project Description

What is the project?

The Department will improve the water incubation system at the Naselle Hatchery.

Why is the project necessary?

This is a Hatchery Assessment report recommended project. The incubation filters are in poor condition, and beyond repair. The double-stack incubators are failing and need constant repair. This Hatchery Assessment report recommends this project to sustain the hatchery production at currently levels through 2015.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000617
 SubProject Title: Goldendale Hatchery Regrade Grounds

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000617
SubProject Title: Goldendale Hatchery Regrade Grounds

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will regrade the grounds of the Goldendale Hatchery to eliminate the water from flooding the building.

Project Description

What is the project?
The Department will regrade the grounds at the Goldendale Hatchery.

Why is the project necessary?
Current grading causes ice and snow to accumulate near the entrances and exits of the building. It gets so bad they have a hard time opening and closing doors because they freeze shut.

Location

City: Goldendale County: Klickitat Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	80,000				80,000
	Total	80,000	0	0	0	80,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
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.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000618
 SubProject Title: Goldendale Hatchery Replace Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the raceways at the Goldendale Hatchery.

Project Description

What is the project?
 The Department will replace the raceways at the Goldendale Hatchery.

Why is the project necessary?
 Current raceways are over 50 years old and the concrete is spalding.

Location

City: Goldendale County: Klickitat Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000619
SubProject Title: Marblemount Hatchery Construct Garage

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will construct a four bay garage to protect Department vehicles and equipment.

Project Description

What is the project?

The Department will construct a four bay garage to protect Department vehicles and equipment.

Why is the project necessary?

If funded, this project would provide cover for vehicles and equipment and get it out of the harsh winter elements.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000535
SubProject Title: Marblemount Hatchery Paving and Storm Water Detention

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000535
 SubProject Title: Marblemount Hatchey Paving and Storm Water Detention
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will pave and provide a storm water detention pond for the Marblemount Hatchery.

Project Description

What is the project?

The Department will pave and provide a storm water detention pond for the Marblemount Hatchery.

Why is the project necessary?

This is a Hatchery Assessment Report recommendation. The drives at the hatchery are a mixture of paving and gravel. There is no surface water drainage system or storm water runoff system at this hatchery. Standing water in depressions and heavy traffic have erode the roads and caused chuck holes. This project will provide asphalt paving and grade access roads complete with a storm water drainage system.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000				125,000
	Total	125,000	0	0	0	125,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000536
 SubProject Title: Reiter Hatchery Replace Public Toilets

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace the toilet at the Reiter Hatchery.

Project Description

What is the project?

The Department needs to replace the toilet at Reiter Hatchery.

Why is the project necessary?

This is a Hatchery Assessment report recommendation. The public toilet at the fishing access area is in bad shape and is an outdated model.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000537
 SubProject Title: Samish Hatchery Bird Predation Control

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000537
 SubProject Title: Samish Hatchery Bird Predation Control

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will install a bird predation cover over the Hatchery's rearing ponds.

Project Description

What is the project?
 The Department will install a bird predation cover the Hatchery's rearing pond.

Why is the project necessary?
 This is a Hatchery Assessment report recommendation. Covering the rearing pond will protect fall Chinook.

Location

City: Burlington County: Skagit Legislative District: 040

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000538
 SubProject Title: Sol Duc Hatchery Paving

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000538
 SubProject Title: Sol Duc Hatchery Paving

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

This project will pave the Sol Duc Hatchery.

Project Description

What is the proposed project?
 The project will pave the Sol Duc Hatchery.

What is the project necessary?
 This is a Hatchery Assessment report recommendation. The project will pave the area around the hatchery, replace a storm drainage system, and provide an adequate storm water detention pond.

Location

City: Unincorporated County: Clallam Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	135,000				135,000
	Total	135,000	0	0	0	135,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000539
 SubProject Title: Bogachiel Hatchery Replace Storage Building

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000539
 SubProject Title: Bogachiel Hatchery Replace Storage Building
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will demolish the existing storage building and replace with a new building.

Project Description

What is the project?

The Department will demolish the existing storage building and replace with a new storage building.

Why is the project necessary?

This is a Hatchery Assessment Report recommended project. The existing storage building houses equipment, a shop, and a feed storage room. It is a pole type building that floods every year. There is dry rot evident all through the structure. If funded, the Department will replace the building at a higher elevation.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000540
 SubProject Title: Bogachiel Hatchery Install Predator Fence

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000540
SubProject Title: Bogachiel Hatchery Install Predator Fence

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will build a predator fence over the ponds to protect juvenile steelhead from predators.

Project Description

What is the project?

The Department will install a predator fence over the ponds at the Bogachiel Hatchery.

Why is this project necessary?

This is a Hatchery Assessment Report recommended project. The main pond has an otter problem and loses an untold number of juvenile steelhead. The Department would like to build an otter fence at the South Calawah pond and the main Bogachiel pond to protect these fish.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	90,000				90,000
	Total	90,000	0	0	0	90,000

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000620
SubProject Title: Bogachiel Hatchery Expand Hatchery Building

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000620
SubProject Title: Bogachiel Hatchery Expand Hatchery Building

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will expand the hatchery building at the Bogachiel Hatchery to rear its complete Summer and Winter Steelhead program.

Project Description

What is the project?
The Department will expand the hatchery building at the Bogachiel Hatchery.

Why is the project necessary?
This is a Hatchery Assessment Report recommended this project. If funded, the Department can increase the size of the incubation room and increase the number of vertical incubators. This improvement will allow the Department to rear its complete Summer and Winter Steelhead program at this hatchery.

Location

City: Forks County: Clallam Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000621
 SubProject Title: Chambers Creek Hatchery Modify Outfall

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will modify the outfall and install a new outlet pipe extension that will allow fish, when released, to enter the creek without being injured.

Project Description

What is the project?
 The Department will modify the outfall at the Chambers Creek Hatchery.

Why is this project necessary?
 This project was recommended by the 2004 Hatchery Assessment Report to keep the hatchery in a viable operating state with current production through 2015. The report recommended modifying the existing outfall box and installing a new outlet pipe extension that will allow fish, when released, to enter the creek without being injured.

Location

City: Tacoma County: Pierce Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	150,000				150,000
	Total	150,000	0	0	0	150,000
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479

Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000621

SubProject Title: Chambers Creek Hatchery Modify Outfall

Narrative

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

SubProject Number: 30000490

SubProject Title: Nooksack Unit Tennant Creek Ford

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 1

Project Summary

If funded, the Department will remove a plugged culvert in Tennant Creek and replace the culvert with a drive through ford at the creek. The existing Tennant Creek culvert under the access road is plugged and flows very slowly. In fall and winter the water flows over the road making access to the unit almost impossible in that area.

Project Description

If funded, the Department will remove a plugged culvert in Tennant Creek and replace the culvert with a drive through ford at the creek. The existing Tennant Creek culvert under the access road is plugged and flows very slowly. In fall and winter the water flows over the road making access to the unit almost impossible in that area. The WDFW District Fish Biologist has reviewed the problem and recommends removing the culvert and constructing a drive through ford.

Location

City: Ferndale

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,000				25,000
	Total	25,000	0	0	0	25,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000490
 SubProject Title: Nooksack Unit Tennant Creek Ford

No Operating Impact

SubProject Number: 30000622
 SubProject Title: Marblemount Hatchery Construct 40' Foot Bridge

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will replace two footbridges at the Marblemount Hatchery.

Project Description

What is the project?
 The Department will construct a 40' foot bridges with aluminum foot bridges.

Why is the project necessary?
 The 2004 Hatchery Assessment report recommended this project because the two footbridges at the hatchery are ready to collapse. The bridges give walking access from two of the on-site residences to the hatchery building.

Location

City: Unincorporated County: Skagit Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000622
 SubProject Title: Marblemount Hatchery Construct 40' Foot Bridge

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: 30000541
 SubProject Title: Kendall Creek Renovate Broodstock Collection Dam

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the adult handling facilities for the purpose of protecting ESA listed salmon species during broodstocking efforts by limiting fish handling.

Project Description

What is the project?

The Department will renovate the adult handling facilities for the purpose of protecting ESA listed salmon species during broodstocking efforts by limiting fish handling.

Why is the project necessary?

The project is necessary to ensure the protection of ESA listed salmon species during broodstocking efforts. New facilities will alleviate escape and predation while limiting fish handling. Current facilities are outdated and inadequate to handle current broodstocking efforts. This project is a HSRG Recommendation

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000541
 SubProject Title: Kendall Creek Renovate Broodstock Collection Dam

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000623
 SubProject Title: Garrison Springs Hatchery Renovate Fishway

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the Garrison Springs Hatchery Fishway to comply with fish passage state laws.

Project Description

What is the project?

The Department will renovate the deteriorating fishway.

Why is the project necessary?

This existing fishway violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state laws requiring the presence of fish guards on diversion devices (RCW 77.57.010). Correcting these fish passage issues will bring WDFW into compliance with these laws.

Location

City: Tacoma

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000623
 SubProject Title: Garrison Springs Hatchery Renovate Fishway

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	850,000				850,000
Total		850,000	0	0	0	850,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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: 30000624
 SubProject Title: Nemah Hatchery Renovate Intake Diversion

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate deteriorating fishway at the Nemah Hatchery.

Project Description

What is the project?
 The Department will renovate the deteriorating fishway.

Why is the project necessary?
 This existing fishway violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state laws requiring the presence of fish guards on diversion devices (RCW 77.57.010). Correcting these fish passage issues will bring WDFW into compliance with these laws.

Location

City: South Bend County: Pacific Legislative District: 019

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000624
 SubProject Title: Nemah Hatchery Renovate Intake Diversion

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 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						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	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: 30000625
 SubProject Title: Forks Creek Renovate Intake Diversion

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

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

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

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

Project Description

What is the project?

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

Why is the project necessary?

This existing fishway violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state laws requiring the presence of fish guards on diversion devices (RCW 77.57.010). Correcting these fish passage issues will bring WDFW into compliance with these laws.

Location

City: Raymond County: Pacific Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

	2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

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

Narrative

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

SubProject Number: 30000626
 SubProject Title: Minter Creek Hatchery Renovate Fishway and Weir

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the Fishway and Weir at the Minter Creek Hatchery.

Project Description

What is the project?
 The Department will renovate the deteriorating fishway.

Why is the project necessary?
 This existing fishway violates state law requiring any obstruction in or across a stream to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state laws requiring the presence of fish guards on diversion devices (RCW 77.57.010). Correcting these fish passage issues will bring WDFW into compliance with these laws.

Location

City: Gig Harbor County: Pierce Legislative District: 026

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000626
 SubProject Title: Minter Creek Hatchery Renovate Fishway and Weir

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: 30000631
 SubProject Title: Wallace River Hatchery Renovate Hatchery Office

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the hatchery's office to be more user friendly and functional.

Project Description

What is the project?

The Department will renovate the hatchery's office.

Why is the project necessary?

The office, crew room and restroom facilities are inadequate and need to be modernized and made more user friendly and functional. The remodel should include separation of office and crew areas as well as more direct access to the public restroom for the general public. This project was recommended in the Hatchery Assessment Report to maintain production at the facility through 2015.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	100,000				100,000
Total		100,000	0	0	0	100,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000631
 SubProject Title: Wallace River Hatchery Renovate Hatchery Office

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000632
 SubProject Title: Dungeness Hatchery Renovate Site Buildings

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will renovate the site buildings at the Dungeness Hatchery as recommended in the 2004 Hatchery Assessment Report.

Project Description

What is the project?
 The Department will renovate the site building at the Dungeness Hatchery.

Why is the project necessary?
 These renovations were recommended in the 2004 Hatchery Assessment Report to maintain hatchery operations until 2015. This includes constructing a chemical storage building, constructing a carport for vehicles during emergencies, demolishing an abandoned house for safety reasons, and replacing the septic system in the oldest residence.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000632
SubProject Title: Dungeness Hatchery Renovate Site Buildings

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	100,000				100,000
	Total	100,000	0	0	0	100,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000633
SubProject Title: McKernan Hatchery Enclose Storage Building

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department will enclose the storage building at the McKernan Hatchery.

Project Description

What is the project?

The Department will enclose the storage building at the McKernan Hatchery.

Why is the project necessary?

This project was recommended in the 2004 Hatchery Assessment Report because the existing storage building is an open structure with no dry feed storage available.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000633
 SubProject Title: McKernan Hatchery Enclose Storage Building

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	50,000				50,000
	Total	50,000	0	0	0	50,000
<u>Future Fiscal Periods</u>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000634
 SubProject Title: Reiter Hatchery Modify Storage Building

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will convert an existing carport to a secured storage building.

Project Description

What is the project?

The Department will convert the carport to a garage.

Why is the project necessary?

If funded, this project would enclose several bays of an existing carport and install a roll-up garage door to provide additional secured storage at the facility.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000634
 SubProject Title: Reiter Hatchery Modify Storage Building

Growth Management impacts

These project should not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	50,000				50,000
	Total	50,000	0	0	0	50,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000635
 SubProject Title: Sol Duc Hatchery Upgrade Public Interpretive Building

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will upgrade the public interpretive building as recommended in the 2004 Hatchery Assessment Report.

Project Description

What is the project?
 The Department will renovate the existing public interpretive building.

Why is the project necessary?
 The 2004 Hatchery Assessment Report states this building is in very poor shape. It needs a new roof, new lighting, interior and exterior painting and new doors installed. This project was recommended to keep the hatchery at current production levels through 2015.

Location

City: Unincorporated County: Clallam Legislative District: 024

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

Project Type

SubProject Number: 30000635
 SubProject Title: Sol Duc Hatchery Upgrade Public Interpretive Building

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	35,000				35,000
	Total	35,000	0	0	0	35,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 30000636
 SubProject Title: Reiter Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000636
 SubProject Title: Reiter Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

The Department will construct a new pollution abatement pond at the facility.

Project Description

What is the project?
 The Department will construct a pollution abatement pond at the Reiter Hatchery.

Why is the project necessary?
 The Department will construct a pollution abatement pond to ensure clean water is discharged into the rivers when cleaning ponds.

Location

City: Gold Bar County: Snohomish Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

These project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
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	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000641
 SubProject Title: Future Placeholder

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000479
 Project Title: Minor Works Preservation

SubProjects

SubProject Number: 30000641
 SubProject Title: Future Placeholder

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 1

Project Summary

A future placeholder for preservation projects

Project Description

A future placeholder for preservation projects

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

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	180,000,000				
	Total	180,000,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	45,000,000	45,000,000	45,000,000	45,000,000
	Total	45,000,000	45,000,000	45,000,000	45,000,000

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 2

Project Summary

The Department will renovate the Kalama Falls Hatchery's adult handling facilities to protect wild stocks.

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, holding and sorting system. Design, permit and construct an adult fish handling system at Kalama Falls Hatchery. Extend current ladder and incorporate it into a new adult holding /processing facility to minimize impacts to listed wild stocks. 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?

This basin has the most listed populations of any watershed in the lower Columbia (6). The current fish handling system at Kalama Falls Hatchery dates to the late 1950's. The system is rudimentary and requires that fish be handled two to three times before they meet their final disposition. The fish are lifted from the trap, dewatered, deposited into a transport truck, flushed into a sorting pond, crowded, netted, anesthetized as needed and finally walked to adjoining ponds, back into a fish truck or return 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. 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 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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Description**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 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?

Completion of this project will minimize handling of listed stocks of summer and winter steelhead (Primary populations) and Spring Chinook (Contributing), reduce delay in migration, promote free passage upstream while extracting hatchery fish. It will be operable in all flows and reduce or eliminate mortality associated with fish sorting.

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. Completion of this project will also minimize handling of listed stocks of summer and winter steelhead (Primary populations) and Spring Chinook (Contributing).

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 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. 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.

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 \$2.8 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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Description

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,800,000				360,000
	Total	3,800,000	0	0	0	360,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	3,440,000			
	Total	3,440,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	6/1/2013	8/1/2013
Construction	8/1/2013	5/1/2014

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,771,397
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.63%

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	203,274	5.4%
Extra Services	73,308	1.9%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000480

Project Title: Kalama Falls Hatchery Renovate Adult Handling Facilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Other Services	91,326	2.4%
Design Services Contingency	7,431	0.2%
Consultant Services Total	<u>375,339</u>	<u>9.9%</u>
Maximum Allowable Construction Cost(MACC)	2,771,397	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,771,397	72.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	277,140	7.3%
Non Taxable Items	0	0.0%
Sales Tax	231,689	6.1%
Construction Contracts Total	<u>3,280,226</u>	<u>86.3%</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	144,350	3.8%
Grand Total Escalated Costs	<u><u>3,799,915</u></u>	
Rounded Grand Total Escalated Costs	3,800,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 3

Project Summary

The Department will renovate the flood plain in the Wooten Wildlife Area to improve spawning and rearing habitat for ESA listed fish, protect private and public property, improve recreational fishing opportunities and increase revenue to the local economies.

Project Description

What is the proposed project?

An agency-wide, cross-program committee is currently 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 Department has a unique opportunity to possibly obtain federal funding to help with implementation of this plan. The projects will improve spawning and rearing habitat for ESA listed fish in the Tucannon River, protects private and public property, improves recreational lake fishing opportunities, and extends the number of lake fishing days, increasing revenue to the local economies. The Department would like to phase this project out over three biennia to accommodate the possible funding from the BPA. The cost estimate associated with this project could change once the Department completes a predesign.

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

Project Design and Permitting

Early Action Projects – Campground Relocation out of the floodplain

Habitat Enhancement (Spending Authority: BPA)

Additional Project Development under Initiatives

Phase 2 (2015-2017): Project Implementation Part 1

Rainbow Lake Enhancement

Deer Lake Enhancement

Tucannon Power line

Habitat Enhancement (Spending Authority: BPA)

Additional Projects Developed Under Phase 1

Phase 3 (2017-2019): Project Implementation Part 2

Beaver-Watson Lake Enhancement

Spring Lake Enhancement

Big Four Lake Decommissioning

Camp Wooten Reconfiguration/Relocation

Habitat Enhancement (Spending Authority: BPA)

Additional Projects Developed Under Phase 1

What opportunity or problem is driving this request?

The BPA may fund up to \$1,300,000 a year until 2018 to support restoration projects in the Tucannon. Much of the work identified is on the Wooten Wildlife Area. The Department will need to compete for these funds and we are optimistic that we may receive funding if we can contribute 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, primary among which are the deteriorating condition of the Tucannon Lakes and associated infrastructure and the Bonneville Power Administration and the Snake River Salmon Recovery Board focus of spring Chinook recovery in the Tucannon River. The

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Description

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 most of the Tucannon Lakes is an ecological detriment to the Tucannon River floodplain function and drives constant maintenance needs. All but two lakes constrict the floodplain of the Tucannon River, causing the river to be channelized and incised. 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 fishing availability of the lakes to the public and potentially endangering listed salmonids.

Bonneville Power Administration (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 dollars 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. Of a prioritized list of projects developed from this review, 75 percent of the top tiered projects are located on the Wooten Wildlife Area. This means that 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 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

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 could 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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Description

infrastructures and structures, the Department will preserve and protect existing state property.

What are the specific benefits of this project?

This request if funded will enhance fishing, camping and other recreational uses on the Wooten Wildlife Area while improving habitat for fish and wildlife by reducing the impounded lakes' impact 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 plan: 1) Lakes; 2) Campgrounds; 3) Roads/Water Crossings/infrastructure; 4) Camp Wooten; 5) Habitat Enhancement; and 6) Outreach.

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

This request if funded will enhance fishing, camping and other recreational uses on the Wooten.

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

The dams currently are in violation can be removed from Department of Ecology's list.

What is the impact on the state operating budget?

The project will renovate and 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 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.

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	6,500,000				2,600,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,097,000				1,800,000
	Total	22,597,000	0	0	0	4,400,000
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
001-2	General Fund-Federal	2,600,000	1,300,000			
057-1	State Bldg Constr-State	8,297,000	6,000,000			
	Total	10,897,000	7,300,000	0	0	

Schedule and Statistics

	Start Date	End Date
Predesign	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
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	0.9%
Other Services	497,015	2.2%
Design Services Contingency	40,667	0.2%
Consultant Services Total	2,041,706	9.0%

Maximum Allowable Construction Cost(MACC) 16,734,580

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

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	16,734,580	74.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,673,458	7.4%
Non Taxable Items	0	0.0%
Sales Tax	1,435,828	6.4%
Construction Contracts Total	19,843,866	87.8%
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	711,889	3.2%
Grand Total Escalated Costs	22,597,461	
Rounded Grand Total Escalated Costs	22,597,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000271

Project Title: Wallace River Hatchery Intakes

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 4

Project Summary

This project, if funded, will allow the Department to remodel the intakes at Wallace River Hatchery to meet current screening and passage criteria. The Department will also replace the asphalt channels, which are failing.

Project Description

What is the proposed project?

This project, if funded, will allow the Department to remodel the intakes at Wallace River to meet current screening and passage criteria. The Department will also replace the asphalt channels, which are failing.

What opportunity or problem is driving this request?

Wallace River and May Creek intakes don't meet current screening and 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 get into 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 about 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

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:

Improve the quality of Washington's natural resources

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000271

Project Title: Wallace River Hatchery Intakes

Description

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

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?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Wallace River Hatchery.

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

This project may improve recreational 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?

If funded, 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: Sultan

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr.
057-1	State Bldg Constr-State	13,016,000				1,099,000
	Total	13,016,000	0	0	0	1,099,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000271
 Project Title: Wallace River Hatchery Intakes

Funding

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	11,917,000			
Total		11,917,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2013	9/1/2014
Construction	9/1/2015	10/1/2016

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	9,479,149
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.19%

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	601,082	4.6%
Extra Services	177,456	1.4%
Other Services	270,051	2.1%
Design Services Contingency	18,850	0.1%
Consultant Services Total	1,067,439	8.2%

Maximum Allowable Construction Cost(MACC) 9,479,149

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	9,692,229	74.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	969,223	7.5%
Non Taxable Items	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000271

Project Title: Wallace River Hatchery Intakes

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	916,885	7.0%
Construction Contracts Total	<u>11,578,337</u>	<u>89.0%</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	370,068	2.8%
Grand Total Escalated Costs	<u><u>13,015,844</u></u>	
Rounded Grand Total Escalated Costs	13,016,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000482

Project Title: Fallert Creek Hatchery Replace River Intake

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 5

Project Summary

The Department requests funds to replace the intake at Fallert Creek Hatchery. This project will allow the Department to comply with the Clean Water Act criteria, comply with fish passage and screen criteria, and meet hatchery reform goals.

Project Description

What is the proposed project?

The Department requests funds to replace the Kalama River intake at Fallert Creek Hatchery. The Department completed a feasibility design in 2012 and determined the best alternative would be to remove the existing intake and pump station and construct a new intake 75 feet upstream of the current location. The Department requests design and permitting funds in 13-15 Biennium with construction in 15-17 Biennium.

What opportunity or problem is driving this request?

The current intake was constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NMFS) Guidelines for fish screening. Sediment is inundating the intake and could make it inoperable if not replaced. Failure of the intake will pose operational issues for the hatchery because this intake provides the main water supply. The pumps are from the original construction and have significant maintenance issues and off the shelf parts are no longer available. The suction lines are in poor condition with heavy corrosion, dents, and dings.

The Department also inspected the intake in 2003 and determined the intake didn't comply with screening criteria. The profile bar screen openings and gaps around the screens and on the top of the structure exceed 1.75 mm, which can allow fish to enter the intake. These gaps and screen openings can entrap or allow them into the intakes causing fish loss of ESA listed fall Chinook or 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. 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

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000482

Project Title: Fallert Creek Hatchery Replace River Intake

Description

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:

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

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?

Completion of this project will increase the survival of fish through improved upstream and downstream fish passage. Replacing the intake will allow the Department to be in compliance with the Clean Water Act criteria, meet fish passage and screening criteria, approach velocity criteria and hatchery reform goals.

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.

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 and will allow the Department to meet 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 \$2.8 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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000482

Project Title: Fallert Creek Hatchery Replace River Intake

Description

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,875,000				452,000
	Total	1,875,000	0	0	0	452,000
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	1,423,000				
	Total	1,423,000	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/1/2013	2/1/2014
Construction	6/1/2014	10/1/2014
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,157,442	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.48%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000482

Project Title: Fallert Creek Hatchery Replace River Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	91,683	4.9%
Extra Services	177,718	9.5%
Other Services	41,191	2.2%
Design Services Contingency	18,125	1.0%
Consultant Services Total	328,717	17.5%
Maximum Allowable Construction Cost(MACC)	1,157,442	
Construction Contracts		
Site work	1,157,442	61.7%
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	116,322	6.2%
Non Taxable Items	0	0.0%
Sales Tax	96,807	5.2%
Construction Contracts Total	1,370,571	73.1%
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	106,090	5.7%
Project Management Total	69,745	3.7%
Grand Total Escalated Costs	1,875,123	
Rounded Grand Total Escalated Costs	1,875,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000484

Project Title: Dungeness Hatchery Renovate Adult Pond

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 6

Project Summary

The Department will renovate the adult ponds at the 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 crowders and a brail lift system. The renovated pond will also feature a new fishway and bird predation covers. 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 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. This project was recommended in the 2004 Hatchery Assessment Report to keep the facility operating at current production level through 2015.

The proposed 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.

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000484

Project Title: Dungeness Hatchery Renovate Adult Pond

Description

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 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

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?

This project will allow the Department to select adult 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 smolts by providing a bypass mechanism, and the renovations will provide more rearing space for juveniles.

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

This project should 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.

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.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000484

Project Title: Dungeness Hatchery Renovate Adult Pond

Description

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	3,085,000				337,000
	Total	3,085,000	0	0	0	337,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	2,748,000				
	Total	2,748,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	10/1/2013	1/1/2014
Construction	4/1/2014	9/1/2014
	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:	9.41%	

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	146,071	4.7%
Extra Services	58,470	1.9%
Other Services	65,626	2.1%
Design Services Contingency	5,948	0.2%

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000484

Project Title: Dungeness Hatchery Renovate Adult Pond

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	276,115	9.0%
Maximum Allowable Construction Cost(MACC)	2,249,697	
Site work	2,249,697	72.9%
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	226,355	7.3%
Non Taxable Items	0	0.0%
Sales Tax	207,989	6.7%
Construction Contracts Total	2,684,041	87.0%
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	52,785	1.7%
Project Management Total	71,772	2.3%
Grand Total Escalated Costs	3,084,713	
Rounded Grand Total Escalated Costs	3,085,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000483

Project Title: Sol Duc Hatchery Rebuild Intake

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 7

Project Summary

The Department will renovate the intake at Sol Duc Hatchery to meet current intake and fish passage compliance.

Project Description

What is the proposed project?

The Department will renovate the intake at Sol Duc Hatchery to meet current intake and fish passage compliance.

What opportunity or problem is driving this request?

There are currently five standards for water diversion screening based on compliance with NOAA fisheries. WDFW completed a Hatchery Intake Evaluation Project in October 2004, which evaluated Department-owned intakes for fish passage compliance and screening. These intakes were evaluated for structure placement, screen hydraulics, screen media, bypass system, and debris management. The intakes at Sol Duc do not meet intake or fish passage compliance.

At the Sol Duc Hatchery intake, the screen media doesn't meet current NOAA Fisheries recommendations. The fish bypass system doesn't allow juvenile trout species to pass in low-flow conditions. The screen for the intake exceeds 1.75 mm which will allow fish to get trapped in the screen or into the intake. Upstream passage is blocked at low flow condition. High-flow events in 2003 damaged the diversion dam and may cause damage to passing 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

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000483

Project Title: Sol Duc Hatchery Rebuild Intake

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 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

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?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Sol Duc Hatchery, while protecting wild fish.

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

Because this project would protect fish, it may improve recreational 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 could impact the state operating budget due to increased power for pumping.

Why is this the best option or alternative?

If funded, this project will allow passage and protection of native, wild fish.

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 removing fish passage issues and protecting wild stocks, 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: Forks

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000483
 Project Title: Sol Duc Hatchery Rebuild Intake

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,573,000				285,000
	Total	2,573,000	0	0	0	285,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	2,288,000			
	Total	2,288,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2013	3/1/2014
Construction	5/1/2014	10/1/2014

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,857,011
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.04%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	141,460	5.5%
Extra Services	72,126	2.8%
Other Services	63,554	2.5%
Design Services Contingency	7,347	0.3%
Consultant Services Total	284,487	11.1%

Maximum Allowable Construction Cost(MACC) 1,857,011

Site work	0	0.0%
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477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000483

Project Title: Sol Duc Hatchery Rebuild Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,857,011	72.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	185,701	7.2%
Non Taxable Items	0	0.0%
Sales Tax	171,588	6.7%
Construction Contracts Total	2,214,300	86.1%
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	73,914	2.9%
Grand Total Escalated Costs	2,572,701	
Rounded Grand Total Escalated Costs	2,573,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000485

Project Title: George Adams Hatchery Replace Adult Handling Facilities

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 8

Project Summary

If funded, the Department will renovate the adult handling facilities at George Adams Hatchery as recommended by the Hatchery Scientific Review Group (HSRG).

Project Description

What is the proposed project?

If funded, the Department will renovate the adult handling facilities at George Adams Hatchery as recommended by the Hatchery Scientific Review Group (HSRG).

What opportunity or problem is driving this request?

The 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 natural 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

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:

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000485

Project Title: George Adams Hatchery Replace Adult Handling Facilities

Description

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 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

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?

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 release fewer hatchery waste pollutants into the Skokomish River system as juveniles are reared in the adult ponds where wastes would be treated by the pollution abatement system.

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

This project should 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 was recommended by the 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: Mount Vernon

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000485

Project Title: George Adams Hatchery Replace Adult Handling Facilities

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,431,000				638,000
	Total	5,431,000	0	0	0	638,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	4,793,000			
	Total	4,793,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2013	12/1/2014
Construction	8/1/2015	9/1/2016

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,821,076
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.28%

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	271,037	5.0%
Extra Services	141,376	2.6%
Other Services	121,770	2.2%
Design Services Contingency	14,925	0.3%
Consultant Services Total	549,108	10.1%

Maximum Allowable Construction Cost(MACC) 3,821,076

Site work	3,821,076	70.4%
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477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000485

Project Title: George Adams Hatchery Replace Adult Handling Facilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
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	388,286	7.2%
Non Taxable Items	0	0.0%
Sales Tax	353,586	6.5%
Construction Contracts Total	4,562,948	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	57,825	1.1%
Project Management Total	261,605	4.8%
Grand Total Escalated Costs	5,431,486	
Rounded Grand Total Escalated Costs	5,431,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000407

Project Title: Marblemount Hatchery Renovate Adult Handling Facilities

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 9

Project Summary

This project, if funded, will allow the Department to trap and transport wild ESA-listed fish with less harm and mortality to the fish. This is a Hatchery Scientific Review Group recommended project.

Project Description

What is the proposed project?

The Department proposes to renovate the adult handling facilities at Marblemount Hatchery to improve adult handling. This project would modify the handling facilities, which would reduce human to fish contact, and install features that would minimize contact with the fish. Crowders would be installed in the ponds, which is safer for trapping the fish. The modifications will allow the Department to trap and transport the fish to the trucks by using a water transfer system. This project will enable the Department to comply with Hatchery Scientific Review Group recommendations.

What opportunity or problem is driving this request?

The HSRG recommends improving the fish handling facilities at this hatchery. As reported in the Hatchery Assessment Report (2004), the asphalt rearing channels require re-development, because they have degraded and don't provide the versatility needed for present fish production programs. The ponds need to be modified with a power crowder, adult fish pump, and transfer pipes for adults.

Wild ESA-listed fish need to be trapped and loaded into trucks for transportation upstream. Current practices are causing harm to these fish. The current method uses nets to trap the fish, which can cause scale damage and lead to harmful bacterial infections. When being transferred to the truck, if a net hits the side of the truck fish can be harmed leading to increased mortality. Under current conditions, fish escape during floods and during trapping and handling through up-wells.

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 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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000407

Project Title: Marblemount Hatchery Renovate Adult Handling Facilities

Description

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:

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 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

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?

This project will decrease fish escapement, which will increase the efficiency of hatchery production and minimize genetic mixing of hatchery fish with wild stocks. This project will also increase the efficiency of Chinook transfer processes and reduce weed growth in the up-wells. Fish will be accurately numerated in a timely manner giving a better view of escapement and run timing. With improved attraction and trapping this project will reduce hatchery strays in the river.

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

This project may improve Tribal and recreational 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 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 will allow passage and protection of native, wild fish. This project was recommended by the 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?

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: Concrete

County: Skagit

Legislative District: 039

Project Type

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000407

Project Title: Marblemount Hatchery Renovate Adult Handling Facilities

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr.
057-1	State Bldg Constr-State	4,993,000				467,000
	Total	4,993,000	0	0	0	467,000
		Future Fiscal Periods				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	4,526,000				
	Total	4,526,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2013	7/1/2014
Construction	4/1/2015	10/1/2015
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	3,699,818	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.31%	

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	263,201	5.3%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000407

Project Title: Marblemount Hatchery Renovate Adult Handling Facilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	66,378	1.3%
Other Services	118,250	2.4%
Design Services Contingency	6,922	0.1%
Consultant Services Total	<u>454,751</u>	<u>9.1%</u>
Maximum Allowable Construction Cost(MACC)	3,699,818	
Site work	3,699,818	74.1%
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	372,728	7.5%
Non Taxable Items	0	0.0%
Sales Tax	333,949	6.7%
Construction Contracts Total	<u>4,406,495</u>	<u>88.3%</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	131,911	2.6%
Grand Total Escalated Costs	<u><u>4,993,157</u></u>	
Rounded Grand Total Escalated Costs	4,993,000	

Operating Impacts

No Operating Impact

Narrative

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000561

Project Title: McKernan Hatchery Renovate Adult Handling

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 10

Project Summary

The Department proposes to rebuild the adult handling facilities at the McKernan hatchery. The proposal includes construction of a new adult pond with a crowder and lift. This is an HSRG recommended project.

Project Description

What is the proposed project?

The Department proposes to rebuild the adult handling facilities at the McKernan hatchery. The proposal includes construction of a new adult pond with a crowder and lift.

What opportunity or problem is driving this request?

This project would improve adult trapping and holding for Chum salmon returning to the McKernan Hatchery. This project is necessary to allow hatchery staff to sort and process fish efficiently and with minimal direct handling. Reduction of direct handling contact with the fish can cause scale damage and lead to harmful bacterial infections. This is an HSRG recommended project.

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 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:

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

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Description

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 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

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?

This project will allow the Department to select adult capture according to stock return timing, reduce human handling of fish, and allow for the efficient return of wild adults back to the river.

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

If funded, this project will improve recreational harvests through increased fish survival and hatchery operation efficiency.

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 evaluated in the 2004 Hatchery Assessment Report as a HSRG recommended project.

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.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will renovate an existing asset and is not expected to have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,752,000				206,000
	Total	1,752,000	0	0	0	206,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	1,546,000			
	Total	1,546,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2013	2/1/2014
Construction	4/1/2014	9/1/2014

	<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:	9.96%

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	85,249	4.9%
Extra Services	66,829	3.8%
Other Services	38,300	2.2%
Design Services Contingency	6,798	0.4%
Consultant Services Total	197,176	11.3%
Maximum Allowable Construction Cost(MACC)	1,240,448	
Site work	1,240,448	70.8%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
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	124,809	7.1%
Non Taxable Items	0	0.0%
Sales Tax	116,047	6.6%
Construction Contracts Total	1,481,304	84.5%
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	73,989	4.2%
Grand Total Escalated Costs	1,752,469	
Rounded Grand Total Escalated Costs	1,752,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000210

Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 13

Project Summary

The Department needs to replace the water supply and intake at the Naselle Hatchery to keep the hatchery operational and to protect wild fish.

Project Description

What is the proposed project?

This project will replace the existing water supply and delivery system for the hatchery. The current system has been damaged due to ground settlement.

What is the business problem driving this request?

The 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.

The heavy coastal rains, which have a salt content and cause poor soil condition 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.

The 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 screening and passage criteria and should be corrected. The proposed project would stabilize the intake and ensure that the screen/passage mechanisms reduce harm to wild 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

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000210

Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Description

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:

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

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?

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?

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 an 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: Unincorporated

County: Grays Harbor

Legislative District: 019

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000210

Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period		
			Prior Biennium	Current Biennium	Reappropriations	New Approps	
057-1	State Bldg Constr-State	9,897,000				1,093,000	
	Total	9,897,000	0	0	0	1,093,000	
		Future Fiscal Periods					
		2015-17	2017-19	2019-21	2021-23		
057-1	State Bldg Constr-State	8,804,000					
	Total	8,804,000	0	0	0		

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2011	4/1/2012
Construction	5/1/2012	6/1/2012
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	7,023,471	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.38%	

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	399,740	4.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000210

Project Title: Naselle Hatchery Water Supply and Intakes Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	117,936	1.2%
Other Services	182,712	1.9%
Design Services Contingency	70,938	0.7%
Consultant Services Total	<u>771,326</u>	<u>7.8%</u>
 Maximum Allowable Construction Cost(MACC)	 7,023,471	
Site work	7,023,471	71.0%
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	1,054,998	10.7%
Non Taxable Items	0	0.0%
Sales Tax	630,121	6.4%
Construction Contracts Total	<u>8,708,590</u>	<u>88.0%</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	 417,548	 4.2%
 Grand Total Escalated Costs	 <u><u>9,897,464</u></u>	
 Rounded Grand Total Escalated Costs	 9,897,000	

Operating Impacts

No Operating Impact

Narrative

No impacts to the operating budget are expected.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000581

Project Title: Naselle Hatchery Renovate Adult Handling Facilities

Description

Project Phase Title: Design and Permitting

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 14

Project Summary

The Department will renovate the adult handling facilities that will allow the Department to improve fish handling opportunities, staff safety, and protect native fish.

Project Description

What is the proposed project?

The proposed project will renovate the adult handling facilities at the Naselle Hatchery.

What opportunity or problem is driving this request?

An HSRG review proposed renovations to maintain genetic integrity of wild stocks by allowing wild fish to return safely to natural waterways. These renovations will also facilitate safe and efficient fish movement and handling. The current system is labor-intensive, unsafe to staff and volunteers, and involves excessive handling of fish leading to premature fish death.

This project will improve the selective collection of returning hatchery-origin adults only, meeting HSRG guidelines and improving genetic integrity of wild stocks. This project should increase protection of wild stocks, survival of hatchery stocks, and safety and efficiency in hatchery trapping and handling operations.

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 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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000581

Project Title: Naselle Hatchery Renovate Adult Handling Facilities

Description

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 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

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?

With a new trapping facility, staff will be able to sort adults to select for specific runs, transfer fish more safely and efficiently, send wild adults directly back to the river, bypass smolts around the adult pond, and utilize more rearing space for juveniles. This project will improve the selective collection of returning hatchery-origin adults only, meeting HSRG guidelines and improving genetic integrity of wild stocks. This project should increase protection of wild stocks, survival of hatchery stocks, and safety and efficiency in hatchery trapping and handling operations.

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

This project should 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?

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 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 current trapping facility does not allow for stock segregations, enumeration or efficient processing of fish. This is an HSRG recommendation.

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.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000581

Project Title: Naselle Hatchery Renovate Adult Handling Facilities

Description

Growth Management impacts

This project will renovate an existing asset and is not expected to have any impacts to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	4,125,000				415,000
	Total	4,125,000	0	0	0	415,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	3,710,000				
	Total	3,710,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	11/1/2013	3/1/2014
Construction	3/1/2015	9/1/2015
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	3,037,706	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.53%	

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	220,711	5.4%
Extra Services	74,401	1.8%
Other Services	99,160	2.4%
Design Services Contingency	7,758	0.2%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000581

Project Title: Naselle Hatchery Renovate Adult Handling Facilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	402,030	9.8%
Maximum Allowable Construction Cost(MACC)	3,037,706	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,037,706	73.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	303,771	7.4%
Non Taxable Items	0	0.0%
Sales Tax	260,635	6.3%
Construction Contracts Total	3,602,112	87.3%
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	120,439	2.9%
Grand Total Escalated Costs	4,124,581	
Rounded Grand Total Escalated Costs	4,125,000	

Operating Impacts

No Operating Impact

Narrative

This Department will renovate an existing asset and is not expecting any additional impacts to the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000218

Project Title: Nemah Bridge Replacement

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 15

Project Summary

This project will replace the access bridge to the Nemah Hatchery, which is at the end of its useful life.

Project Description

What is the proposed project?

This project will replace the bridge at Nemah Hatchery.

What opportunity or problem is driving this request?

This bridge provides the sole source of access to the Nemah Hatchery. The Department has already made major emergency repairs to this bridge, including the replacement of a rotten wood piling. Other pilings are slowly being compromised, creating fish passage issues. Failure of this bridge could impact hatchery operations. A new bridge will provide a safe, reliable access to the hatchery. If the pilings fail, employees could be stranded at the hatchery or not be able to access the hatchery to conduct work. Replacement of the bridge will also improve fish passage.

How does the project support the agency and statewide results?

This project support the agency's strategic plan as follows:

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 following statewide results:

Improve the safety of people and property

This project will prevent accidents and prevent a possible emergency. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

What are the specific benefits of this project?

A new bridge, would provide safe, reliable access to the hatchery. If the pilings fail, employees could be stranded at the hatchery, or not be able to access the hatchery to conduct work. Replacement of the bridge will also improve fish passage.

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

This project will facilitate hatchery access and operations. By improving fish passage, this project may also improve availability of fish resources for recreational and/or commercial harvest.

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 would replace an existing structure and is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

This project will provide safe and reliable access to the hatchery. The existing bridge poses a hazard to motorists, hatchery staff, and hatchery operations due to potential failure and lack of access. Under the current conditions, the existing bridge

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000218

Project Title: Nemah Bridge Replacement

Description

also compromises fish passage and could result in additional expensive emergency repairs in the future.

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 allow the Department to keep the Nemah Hatchery operational, which will improve recreational opportunities that directly benefit the local economy. When feasible, the Department will use contract services thus helping to create jobs in the private sector.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,186,000				1,186,000
	Total	1,186,000	0	0	0	1,186,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000218

Project Title: Nemah Bridge Replacement

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2013	2/1/2014
Construction	5/1/2014	9/1/2014

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	808,260
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.78%

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	65,697	5.5%
Extra Services	74,039	6.2%
Other Services	29,516	2.5%
Design Services Contingency	7,551	0.6%
Consultant Services Total	176,803	14.9%
Maximum Allowable Construction Cost(MACC)	808,260	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	808,260	68.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	80,826	6.8%
Non Taxable Items	0	0.0%
Sales Tax	69,348	5.9%
Construction Contracts Total	958,434	80.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000218

Project Title: Nemah Bridge Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	51,179	4.3%
Grand Total Escalated Costs	<u>1,186,416</u>	
Rounded Grand Total Escalated Costs	1,186,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset. This renovation is not expected to have any additional impacts to the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 16

Project Summary

The Department will rebuild the Puyallup Trout Hatchery to ensure long-term operations while building stronger relationships with the community.

Project Description

What is the proposed project?

The Department will develop a plan to update the facility infrastructure and stabilize its long-term operations. The Puyallup Hatchery is located within the Puyallup City limits and will require extensive public outreach to explore alternatives for the hatchery to create a community centerpiece, with an updated and enhanced educational opportunity, research opportunity, improved aesthetics, and increasing tourism.

What opportunity or problem is driving this request?

There is a newly formed non-profit organization called Puyallup Historical Hatchery Foundation (PHHF). This is a locally charged organization who 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. This effort could result in increasing alternative funding options and opportunities to reduce the backlog of deferred maintenance.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan:

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:

Improve the economic vitality of businesses and individuals

Fish 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, 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 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?

Developing a plan that identifies the facility infrastructure improvements while involving the local municipalities and neighbors of the facility to participate 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.

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

A plan that is well thought through and inclusive of public participation will give the Department and its partners a plan that

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Description

offers a long term stability of continued planting of rainbow trout in King, Pierce, and Thurston Counties while allowing the community to create a community centerpiece.

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 option will allow the Department to keep the hatchery operational while building strong community relationships.

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 could 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: 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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,372,000				571,000
	Total	6,372,000	0	0	0	571,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	5,801,000				
	Total	5,801,000	0	0	0	

Schedule and Statistics

Start Date End Date

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2013	02/01/2014
Design	4/1/2014	10/1/2014
Construction	3/1/2015	12/1/2015

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	4,655,916
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.05%

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	322,864	5.1%
Extra Services	75,509	1.2%
Other Services	145,055	2.3%
Design Services Contingency	7,787	0.1%
Consultant Services Total	551,215	8.7%
Maximum Allowable Construction Cost(MACC)	4,655,916	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	4,655,916	73.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	465,592	7.3%
Non Taxable Items	0	0.0%
Sales Tax	481,422	7.6%
Construction Contracts Total	5,602,930	87.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000589

Project Title: Puyallup Hatchery Rebuild Hatchery

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	217,787	3.4%
Grand Total Escalated Costs	<u>6,371,932</u>	
Rounded Grand Total Escalated Costs	6,372,000	

Operating Impacts

No Operating Impact

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 18

Project Summary

The Department will replace the leaking gravity pipeline. If the pipeline fails, the Hatchery will have to use a pumped pipeline, which will increase operating costs for the Hatchery.

Project Description

What is the proposed project?

The Department will replace the gravity 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 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 through 2015.

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 3: Use sound business practices, deliver high-quality

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:

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 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

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?

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 is not expected to affect clients or services if this project is funded.

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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Description

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 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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,601,000				1,601,000
	Total	1,601,000	0	0	0	1,601,000
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	06/01/2014	07/01/2014
Design	8/1/2014	2/1/2015
Construction	5/1/2015	9/1/2015

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,128,400
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.50%

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	89,539	5.6%
Extra Services	76,261	4.8%
Other Services	40,227	2.5%
Design Services Contingency	7,777	0.5%
Consultant Services Total	213,804	13.4%
Maximum Allowable Construction Cost(MACC)	1,128,400	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,095,400	68.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	109,540	6.8%
Non Taxable Items	0	0.0%
Sales Tax	114,469	7.2%
Construction Contracts Total	1,319,409	82.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	68,246	4.3%
Grand Total Escalated Costs	<u>1,601,459</u>	
Rounded Grand Total Escalated Costs	1,601,000	

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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000284

Project Title: Minor Works - Health Safety and Code Requirements

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 21

Project Summary

The Department requests funds to correct health, safety and code compliance issues statewide occurring with its assets. Fixing these issues will help the Department avoid costly lawsuits and fines and reduce the Department's maintenance backlog. Examples of these projects include a hatchery demolition, domestic water upgrades, and building removals.

Project Description***Justification for reappropriation:***

The Department plans to complete these projects before the end of the biennium. However, some of these projects 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. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

The Department requests funds to correct health, safety, and code compliance issues throughout its assets. These projects, as they are in their current status, may pose significant risks to the public and the Department's employees. Fixing these projects could help the Department to avoid costly lawsuits and fines while reducing the Department's deferred maintenance backlog.

What is the business problem driving this request?

Projects within this category may be used by both the public and Department employees. In their current state, these projects may pose significant risks to these users. Upgrading water systems or connecting domestic water to public systems will ensure safe drinking water to users of the facilities. Building removals will ensure structurally unsound structures are demolished, removed and inaccessible to the general public. Funding these projects will assist the Department in avoiding lawsuits, expensive fines and claim settlements. These projects will help reduce the Department's deferred maintenance backlog.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan goals:

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
- E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the health of Washingtonians

These projects will mitigate environmental hazards while providing a safe environment for the public and Department employees. These projects will provide safe drinking water to the Department's facilities and remove hazardous structures.

Improve the safety of people and property

These projects will prevent accidents and reduce hazards.

What are the specific benefits of this project?

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000284

Project Title: Minor Works - Health Safety and Code Requirements

Description

The projects will help to protect the public, visitors and employees by providing safe drinking water at public use areas and remove hazardous structures which may pose threats to those in the immediate area.

This project will reduce the Department's backlog reduction plan.

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

The Department will be able to provide safe environments to clients who visit the Department's facilities.

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

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

What is the impact on the state's operating budget?

These projects are not expected to impact the current state operating budget.

Why is this the best option or alternative?

These projects will protect the public and Department's employees. Funding will allow the Department to bring projects into compliance with current laws, regulations and codes. If these projects are not funded, the Department may receive fines or need to close down facilities.

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

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

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,241,000		981,000	260,000	
	Total	1,241,000	0	981,000	260,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

Operating Impacts**Narrative**

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

SubProjects

SubProject Number: 30000344

SubProject Title: McAllister Hatchery Demolition

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 21

Project Summary

The Department is requesting funds to demolish the McAllister Hatchery. The hatchery has been closed and is vacant. It has become an attractive nuisance for break-ins and theft of items such as copper pipes and wiring. There is also a potential hazard for people falling into the empty ponds.

Project Description

What is the proposed project?

The Department is requesting funds to demolish the McAllister Hatchery. The funding will allow the Department to remove the ponds, any remaining asphalt, all buildings, restore the stream and remove intakes.

What problem or business opportunity is being addressed?

The Department is concerned with the liability and theft that occurs at this hatchery. Because the hatchery has been closed, there is no staff present which presents opportunities for theft at this hatchery or the possibility of harm to the public if they enter the facility and fall into empty ponds. This project will allow the Department to vacate the property and eliminate risks to the public.

Why is this project necessary?

The hatchery has been closed and is vacant. It has become an attractive nuisance for break-ins and theft of items such as copper pipes and wiring. There is also a potential hazard for people falling into the empty ponds. This project will eliminate all hazards associated with the hatchery and restore the property.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Health, Safety and Code Requirements (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000344

SubProject Title: McAllister Hatchery Demolition

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Because the hatchery is closed, and if funded will be demolished, this project does not expect to impact the operating budget.

SubProject Number: 30000345

SubProject Title: Spokane Hatchery Restore Stream and Relocate Residence 3

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000345

SubProject Title: Spokane Hatchery Restore Stream and Relocate Residence 3

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 21

Project Summary

The existing culverts at Spokane Hatchery can't handle the amount of water flow and has caused the access road to residence 3 to wash away. The Department recently received a letter from the fire department because the road is in such poor condition, aid vehicles will no longer use the road. This request is to remove the culvert and relocate the residence.

Project Description

What is the project?

The Department requests funds to remove the culvert and relocate the residence at Spokane Hatchery.

What problem or business opportunity is being addressed?

The existing culverts can't handle the amount of water flow and has caused the access road to residence 3 to wash away. The Department recently received a letter from the fire department because the road is in such poor condition, aid vehicles will no longer use the road.

Why is this project necessary?

This project will remove the culvert and relocate the residence. This project is necessary to restore the stream and to allow aid vehicles to get to the residence if an emergency occurs.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284
 Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000345
 SubProject Title: Spokane Hatchery Restore Stream and Relocate Residence 3

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request is to fix an existing asset and should not create any additional impacts on the operating budget.

SubProject Number: 30000349
 SubProject Title: Forks Creek Hatchery Domestic Water System Upgrade

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 21

Project Summary

The Department proposes to upgrade the domestic water system at Forks Creek Hatchery in order to meet current Department of Health requirements. The current water supply is a surface water spring and does not meet current Department of Health standards. There is no water on the hatchery grounds that is safe for staff or visitors to drink. This is a Hatchery Action Implementation Plan recommendation.

Project Description

What is the proposed project?

The Department proposes to upgrade the domestic water system at Forks Creek Hatchery in order to meet current Department of Health requirements.

What problem or business opportunity is being addressed?

The current water supply is a surface water spring and does not meet current Department of Health standards. There is no water on the hatchery grounds that is safe for staff or visitors to drink.

Why is this project necessary?

This project will ensure drinking water at the hatchery is safe for staff and visitors to drink. It will allow the hatchery to meet current Department of Health requirements for domestic water systems. This is also a Hatchery Action Implementation Plan recommendation.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

Project Type

SubProject Number: 30000349

SubProject Title: Forks Creek Hatchery Domestic Water System Upgrade

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 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						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is an upgrade to an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000351

SubProject Title: Skagit Snoqualmie Wildlife Area Building Removal

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000351

SubProject Title: Skagit Snoqualmie Wildlife Area Building Removal

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 21

Project Summary

The Department requests funds to remove the remains of a partially burned house and a collapsed barn on the Skagit Snoqualmie Wildlife Area. Although the Department tries to keep the public away from these buildings, they are attractive areas for housing transients, deviant behavior, and illegal activities. In some cases, people explore these buildings and could be easily hurt by falling through rotten wooden floors or getting cut by broken glass or other hazardous debris. The Department considers some of these buildings structurally unsound and could cause injury or death if the structures were to collapse.

Project Description

Why is the proposed project?

The Department requests funds to remove the remains of a partially burned house and a collapsed barn on the Skagit Snoqualmie Wildlife Area.

What problem or business opportunity is being addressed?

These structures are attractive areas for housing transients, deviant behavior and illegal activities. In some cases, people explore these buildings and could be easily hurt by falling through rotten wooden floors or getting cut by broken glass or other hazardous debris. The Department considers some of these buildings structurally unsound and could cause injury or death if the structures were to collapse.

Why is this project necessary?

Although the Department tries to keep the public away from these buildings, the only solution to prevent entry is to remove the structures. Removing these structures will remove hazards associated with these structures and prevent liabilities associated with these buildings.

Location

City: Mount Vernon

County: Skagit

Legislative District: 040

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284
 Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000351
 SubProject Title: Skagit Snoqualmie Wildlife Area Building Removal

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will demolish buildings and should not impact the operating budget.

SubProject Number: 30000352
 SubProject Title: Marblemount Hatchery Renovate Public Bathroom

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 21

Project Summary

The Department requests funds to renovate the unisex bathroom at the Marblemount Hatchery. There is only one bathroom at the hatchery and in its current condition, it is not meeting code and is insufficient for the large amount of visitation to the Hatchery. The hatchery can get up to 200 visitors per day and around 2,500 for the eagle season each year. This request will renovate the current bathroom to meet the needs of visitors and staff and expand the septic system.

Project Description

What is the proposed project?

The Department requests funds to renovate the unisex bathroom at the Marblemount Hatchery to meet the needs of visitors and staff.

What problem or business opportunity is being addressed?

There is only one bathroom at the hatchery and it does not meet code in its current condition. The bathroom is insufficient for the large amount of visitation to the hatchery. The hatchery can get up to 200 visitors per day and around 2,500 for the eagle season each year.

Why is this project necessary?

This project will renovate the bathroom to accommodate the large numbers of visitors and bring it up to code.

Location

City: Unincorporated

County: Skagit

Legislative District: 010

Project Type

Health, Safety and Code Requirements (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000352

SubProject Title: Marblemount Hatchery Renovate Public Bathroom

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 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						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is to improve an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000353

SubProject Title: Methow Wildlife Area Building Removal

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000353
SubProject Title: Methow Wildlife Area Building Removal

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 21

Project Summary

The Department requests funds to remove dilapidated structures and building on the Methow Wildlife Area that have potential public safety issues. Although the Department tries to keep the public away from these buildings, they are attractive areas for housing transients, deviant behavior, and illegal activities. In some cases, people explore these buildings and could be easily hurt by falling through rotten wooden floors or getting cut by broken glass, rusty nails, metal parts, or other hazardous debris. The Department considers some of these buildings structurally unsound and could cause injury or death if the structures were to collapse.

Project Description

What is the project?

The Department requests funds to remove dilapidated structures and building on the Methow Wildlife Area that cause potential public safety issues.

What problem or business opportunity is being addressed?

Although the Department tries to keep the public away from these buildings, they are attractive areas for housing transients, deviant behavior, and illegal activities. In some cases, people explore these buildings and could be easily hurt by falling through rotten wooden floors or getting cut by broken glass, rusty nails, metal parts, or other hazardous debris. The Department considers some of these buildings structurally unsound and could cause injury or death if the structures were to collapse.

Why is this project necessary?

The only effective means to prevent entry into these structures is to have them removed. Removing these structures will protect the public and eliminate the Department's liabilities for these structures.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000353

SubProject Title: Methow Wildlife Area Building Removal

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

If funded, this project will demolish an existing asset.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000351
 Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

	<u>Start Date</u>	<u>End Date</u>		
SubProject Number:	30000351			
SubProject Title:	Skagit Snoqualmie Wildlife Area Building Removal			
Predesign				
Design	9/1/2011	12/1/2011		
Construction	2/1/2012	7/1/2012		
	Total			
Gross Square Feet:	1			
Usable Square Feet:	0			
Efficiency:	0.0%			
Escalated MACC Cost per Sq. Ft.:	52,530			
Construction Type:	Other Schedule C Projects			
Is this a remodel?	No			
A/E Fee Class:	C			
A/E Fee Percentage:	10.88%			
Acquisition Costs Total			0	0.0%
Pre-Schematic Design Services			0	0.0%
Construction Documents			3,910	4.0%
Extra Services			24,475	24.8%
Other Services			1,782	1.8%
Design Services Contingency			3,059	3.1%
Consultant Services Total			33,226	33.7%
Maximum Allowable Construction Cost(MACC)			52,530	
Site work			52,530	53.2%
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			5,286	5.4%
Non Taxable Items			0	0.0%
Sales Tax			4,740	4.8%
Construction Contracts Total			62,556	63.4%
Equipment			0	0.0%
Non Taxable Items			0	0.0%
Sales Tax			0	0.0%
Equipment Total			0	0.0%

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000351

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

	<u>Escalated Cost</u>	<u>% of Project</u>
SubProject Number: 30000351		
SubProject Title: Skagit Snoqualmie Wildlife Area Building Removal		
Art Work Total	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	<u>2,962</u>	<u>3.0%</u>
<hr/>		
Grand Total Escalated Costs	<u><u>98,744</u></u>	
Rounded Grand Total Escalated Costs	99,000	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000352

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

	<u>Start Date</u>	<u>End Date</u>		
SubProject Number:	30000352			
SubProject Title:	Marblemount Hatchery Renovate Public Bathroom			
Predesign				
Design	11/1/2011	4/1/2012		
Construction	4/1/2012	7/1/2012		
	Total			
Gross Square Feet:	1,000			
Usable Square Feet:	0			
Efficiency:	0.0%			
Escalated MACC Cost per Sq. Ft.:	21			
Construction Type:	Other Schedule C Projects			
Is this a remodel?	Yes			
A/E Fee Class:	C			
A/E Fee Percentage:	13.38%			
Acquisition Costs Total			0	0.0%
Pre-Schematic Design Services			0	0.0%
Construction Documents			1,937	5.0%
Extra Services			8,394	21.7%
Other Services			880	2.3%
Design Services Contingency			1,132	2.9%
Consultant Services Total			12,343	31.9%
Maximum Allowable Construction Cost(MACC)			21,194	
Site work			0	0.0%
Related Project Costs			0	0.0%
Facility Construction			21,194	54.7%
GCCM Risk Contingency			0	0.0%
GCCM or Design Build Costs			0	0.0%
Construction Contingencies			2,119	5.5%
Non Taxable Items			0	0.0%
Sales Tax			1,912	4.9%
Construction Contracts Total			25,225	65.1%
Equipment			0	0.0%
Non Taxable Items			0	0.0%
Sales Tax			0	0.0%
Equipment Total			0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000352

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

	<u>Escalated Cost</u>	<u>% of Project</u>
SubProject Number: 30000352		
SubProject Title: Marblemount Hatchery Renovate Public Bathroom		
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	1,162	3.0%
Grand Total Escalated Costs	38,730	
Rounded Grand Total Escalated Costs	39,000	

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000298

Project Title: Minor Works - Infrastructure Preservation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 22

Project Summary

The Department requests funds to fix infrastructure in need of repair or replacement. Projects include pump repair and replacement, as well as generator and electrical service replacement, all critical for the survival of hatchery fish. Other projects include road renovations and pipeline replacements and restorations.

Project Description

Justification for reappropriation:

The Department plans to complete most of these projects before the end of the biennium. However, some of these projects 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. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

The Department requests funds to repair or replace failing infrastructure critical to keeping facilities operational and for protection of fish and wildlife. Infrastructure preservation projects will enable the Department to repair or replace aging infrastructure and prevent loss of operations.

What is the opportunity or problem driving this request?

The Department hatchery facilities rely heavily on infrastructure such as piping, pumps and generators to keep hatcheries operational and to prevent fish loss. Due to the age of most facilities, this infrastructure is old and should be replaced or repaired.

Included in this request are road renovations which provide access to wildlife areas. These roads need to be renovated to improve public safety and protect habitat.

These projects will enable the Department to keep facilities operational and in some cases extend the useful life of the facilities. These projects are part of the Department's backlog reduction plan, therefore completion would reduce the size of the Department's backlog.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

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
2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences
 - A. Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities
 - B. Expand access for hunting, fishing and other wildlife recreational experiences
3. Deliver high-quality customer service
 - C. Provide high-quality, responsive and accessible customer service
4. Use sound business practices and maintain a dedicated workforce

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000298

Project Title: Minor Works - Infrastructure Preservation

Description

- A. Maintain a highly skilled and dedicated workforce
- E. Effectively and efficiently manage agency assets
- F. Use technology effectively to support agency goals and objectives

This project supports the following statewide results:
Improve the quality of Washington's natural resources

This project will protect the state's fish and wildlife as well as their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property
This project will protect existing assets from further deterioration.

What are the specific benefits of this project?

Infrastructure preservation projects will enable the Department to repair or replace aging infrastructure and prevent loss of operations. These projects will allow the Department to provide safe access to the wildlife areas and reduce the sediment impact on nearby habitat. These projects will also extend the useful life of infrastructure and preserve, restore and enhance Washington's natural resources.

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

These projects, if funded, will improve relations with clients (the public) by allowing greater access to sites.

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

Except for permitting, these projects should not affect other state programs or units of government.

Why is this the best option or alternative?

If funded, the Department can repair or replace infrastructure preventing the further deterioration and reducing the deferred maintenance backlog. These projects will extend the useful life of infrastructure and preserve, restore, and enhance Washington's natural resources while providing greater recreational access to wildlife areas.

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

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

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,530,000		1,702,000	828,000	
	Total	2,530,000	0	1,702,000	828,000	0

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298
Project Title: Minor Works - Infrastructure Preservation

Funding

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The subprojects within this request are fixing/repairing existing assets, which are already covered in the existing operating budget.

SubProjects

SubProject Number: 30000365
SubProject Title: Whiskey Dick Wildlife Area Road Renovation

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 22

Project Summary

The Department requests funds to renovate 35 miles of road in the Whiskey Dick Wildlife Area to improve public safety and protect habitat for listed fish species. Work will include hardening fords, installing waterbars and side ditches, blading, graveling, and leveling dangerously out-sloped sections of the road.

Project Description

What is the proposed project?

The Department requests funds to renovate 35 miles of road in the Whiskey Dick Wildlife Area. Work will include hardening fords, installing waterbars and side ditches, blading, graveling, and leveling dangerously out-sloped sections of the road.

What opportunity or problem is driving this request?

The public and employees drive these roads to get to access areas which, in their current condition, are hazardous.

Why is this project necessary?

The Department needs to renovate these roads to improve public safety and protect habitat for listed fish species.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000365

SubProject Title: Whiskey Dick Wildlife Area Road Renovation

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is to improve an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000366

SubProject Title: Wenas Wildlife Area Road Renovation

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000366
SubProject Title: Wenas Wildlife Area Road Renovation

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 22

Project Summary

This project, if funded, will enable the Department to grade, widen and rock about 20 miles of access roads on the Wenas Wildlife Area. The Department also plans to widen turn-outs, remove bank sloughing, add water bars and fill in ruts and ditches to increase employee and public safety.

Project Description

What is the proposed project?

This project, if funded, will enable the Department to grade, widen and rock about 20 miles of access roads on the Wenas Wildlife Area. The Department also plans to widen turn-outs, remove bank sloughing, add water bars and fill in ruts and ditches.

What opportunity or problem is driving this request?

Currently, the Department is unable to effectively manage lands that cannot be accessed. Shrub steppe roads on the wildlife area are some of the worst in the state, making it difficult for the Department to manage this property due to vehicles continually breaking down or being delayed up to two hours for driving 15 miles. Public safety is becoming an issue as well, with narrow roads, steep banks and no turnouts creating a dangerous situation.

Why is this project necessary?

This project will enable the Department to effectively manage lands and improve public safety.

Location

City: Selah

County: Yakima

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
<p align="center">Future Fiscal Periods</p>						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298
Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000366
SubProject Title: Wenas Wildlife Area Road Renovation

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30000367
SubProject Title: Cooperative Road Management Projects - Public Access

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 22

Project Summary

To provide \$250,000 to be used on materials (gates, fencing, signs, locks, and etc.) needed to control vehicular road access in high priority elk management areas.

Project Description

What is the proposed project?

Road management efforts are identified in several elk herd plans as priorities for enhancing security and reducing overall mortality and disturbance of elk. With the \$250,000 requested, green dot road management systems currently in place, where open roads are identified by a "green dot" sign, would be replaced with gates and fencing to provide greater compliance with road closures. In addition, the Department is developing new agreements with public and private landowners and funds provided by this project would be used to purchase fencing, gates, locks, and signs to ensure proper road use. Some of the highest priority project areas where this funding would be used include private and public lands supporting the Colockum elk herd (Kittitas/Chelan counties), St. Helens elk herd (Cowlitz County), and the Blue Mountains elk herd (Walla Walla, Columbia, Garfield, and Asotin counties).

What problem or business opportunity is being addressed?

One key elk management tool available to WDFW is to work with landowners to control vehicular access on road systems located in critical habitats. In addition, these road management activities can help WDFW open more lands to public access for hunting. However, the Department does not have capital resources to purchase gates, fencing and other materials necessary to implement these programs effectively.

Why is this project necessary?

Existing "green dot" road management systems are not functioning well enough to realize the potential herd management benefits of targeted road closures. This project provides the funding for capital improvements necessary to manage public access. It is consistent with a major new effort by the Department to expand hunter access and manage deer and elk populations.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298
 Project Title: Minor Works - Infrastructure Preservation

SubProjects

Project Type

SubProject Number: 30000367
 SubProject Title: Cooperative Road Management Projects - Public Access
 Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2012</u>	<u>FY 2013</u>
FTE	Full Time Employee	0.5	0.5

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2012</u>	<u>FY 2013</u>
001-1	General Fund-State	60,000	60,000
	Total	60,000	60,000

Narrative

The operating costs would be staff time to develop agreements and monitor compliance.

SubProject Number: 30000368
 SubProject Title: Sunset Falls Fishway Release Site Restoration

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298
 Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000368
 SubProject Title: Sunset Falls Fishway Release Site Restoration

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 22

Project Summary

If funded, the Department will restore the Sunset Falls trap and Haul fishway's release site and allow the continued operation of the facility. Currently, the site conditions are unsuitable for the release of fish, including ESA listed species, in a safe and timely manner. This site provides 20% of the natural production of coho in the Snohomish River Basin.

Project Description

What is the proposed project?
 If funded, the Department will restore the Sunset Falls trap and Haul fishway's release site and allow the continued operation of the facility.

What opportunity or problem is driving this request?
 The 2005-2009 flood events on the South Fork Skykomish River washed out 300 ft of road and the fish release chute. Currently, the site conditions are unsuitable for the release of fish, including ESA listed species, in a safe and timely manner. This site provides 20 percent of the natural production of coho in the Snohomish River Basin.

Why is this project necessary?
 This project will allow the Department to restore the Sunset Falls Trap and protect ESA listed species.

Location

City: Gold Bar County: Snohomish Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000368

SubProject Title: Sunset Falls Fishway Release Site Restoration

No Operating Impact

Narrative

This project will renovate an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000369

SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 22

Project Summary

The Department requests funds to connect the Minter Creek hatchery building drains to the main drain and dilute as much of the formalin as possible to be in compliance with NPDES reporting.

Project Description

What is the proposed project?

The Department requests funds to connect the Minter Creek hatchery building drains to the main drain. If funded, the Department will dig up the two existing 10" pipes and connect to a larger pipe and re-route to the main drainage line below the barrier dam and fish ladder.

What opportunity or problem is driving this request?

When the incubation system was designed, the insulated incubation rooms were designed with separate drains, which drained into two drains that discharged into Minter Creek. Currently this system does not meet formalin compliance for NPDES reporting.

Why is this project necessary?

This project is the intercept water for each side of the incubation discharge water lines to connect to main drain line to discharge formalin during treatment periods to dilute as much of the formalin as possible. This project will enable the hatchery 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

This project will not impact growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000369

SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will improve an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000370

SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298
Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000370
SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 22

Project Summary

If funded, the Department will replace the pipeline from Jordan Creek to the raceways. Water is leaking from the concrete pipeline onto the roadway, causing icy conditions in the winter. If the pipeline breaks further, the result could make the intake useless and force the hatchery to pump water, which would be more expensive than using the current gravity system.

Project Description

What is the proposed project?
If funded, the Department will replace the pipeline from Jordan Creek to the raceways at the Marblemount Hatchery.

What opportunity or problem is driving this request?
Water is leaking from the old cement pipeline making a small stream of water flow down the roadway. If not repaired, the pipe line could brake further making the intake useless forcing the crew to use more pumped water, driving up the power bills for Marblemount Hatchery.

Why is this project necessary?
If funded, this project will repair the pipeline, and water would no longer flow down the road, eliminating a safety hazard to employees. This project will fix the pipeline and would ensure the proper amount of water is supplying the intake.

Location

City: Concrete County: Skagit Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000370

SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline

No Operating Impact

Narrative

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

SubProject Number: 30000405

SubProject Title: Water Rights Metering Design and Installation

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 22

Project Summary

If funded, this project will enable the Department to comply with state water use laws and preserve and maximize water right assets. The Department will install water use meters on Department lands to become compliant with RCW 90.30.360, 90.44.050, 90.44.250, and 90.44.450. Funding from this project will be used to develop a process and database to assess and document water rights at acquisition and for existing lands and to measure and record water use. After identification and prioritization, the Department will purchase and install appropriate devices.

Project Description

What is the project?

Funding from this project will be used to develop a process and database to assess and document water rights at acquisition and for existing lands and to measure and record water use. After identification and prioritization, the Department will purchase and install appropriate devices.

What opportunity or problem is driving this request?

The Department is out of compliance with state law requiring water metering. The Department currently does not have the ability to track water rights, which could be lost because they are not fully utilized. The Department could lose significant real property asset value in water rights because of this inability to track water rights.

Why is this project necessary?

This project will enable the Department to comply with state water use laws and preserve and maximize water right assets. This will allow the Department to keep real property asset value and maintain water rights that will allow the Department to improve habitat quality for wildlife and fish, including listed salmonid stocks.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000405

SubProject Title: Water Rights Metering Design and Installation

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is not expected to impact the operating budget.

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000367

Project Title: Minor Works - Infrastructure Preservation

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2012</u>	<u>FY 2013</u>
FTE	Full Time Employee	0.5	0.5
001-1	General Fund-State	60,000	60,000
	Total	60,000	60,000

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000372

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

This project will correct fish passage barriers and unscreened diversions on Department lands statewide and provide funds for development of additional projects to be constructed in future biennia. Because these projects must be constructed during the limited water work window (usually July 15 through September 30) and because permitting can take up to a year to complete, it is usually not possible to design, permit, and construct these projects within the same biennium. Therefore, within this project category, we request to have the ability to separate the design and permitting into one biennium and construct the project in the following biennium.

Project Description

Justification for reappropriation:

The Department plans to complete these projects before the end of the biennium. However, some of these projects 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. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

The Department requests funds for removal of fish passage barriers and the removal or correction of unscreened or inadequately screened water diversions.

What is the business problem driving this request?

The existing fish passage barriers violate state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state law requiring the presence of a fish guard on diversion devices (RCW 77.57.010). The proposed project will help bring WDFW into compliance with these laws. In addition, the summary judgement in the *U.S. v. Washington* culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. If funded, this proposal will correct some of the currently identified fish passage barrier road culverts on WDFW lands within the *U.S. v. Washington* case area.

How does the project support the agency and statewide results?

These projects will meet 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 the 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

- C. Maintain high-quality customer services aligned with agency priorities and capacities

Goal 4. Use sound business practices and maintain a dedicated workforce

- C. Develop strong intra-agency partnerships
- E. Effectively and efficiently manage agency assets

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

This project supports the following statewide results:
 Improve the quality of Washington's natural resources.
 This project will protect natural resources by protecting fish and wildlife and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

This project will bring WDFW into compliance regarding fish passage, protect Washington's resources, reduce fish mortality by removing or properly screening unscreened or inadequately screened diversions and aid in the recovery of ESA-listed salmon and steelhead stocks.

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

If funded, this project will provide greater fishing opportunities to clients. This project will bring the Department into compliance with state laws and help address the issues associated with the *U.S. v. Washington* culvert court case.

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

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

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

This option provides fish passage and improves existing habitat conditions.

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

The Department requests State Building Construction Account funds for these projects.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	1,280,000		705,000	575,000	
	Total	1,280,000	0	705,000	575,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

Operating Impacts**No Operating Impact****Narrative**

After the removal of the fish barriers, this project should not have any operational impacts.

SubProjects

SubProject Number: 30000373

SubProject Title: Fish Passage and Screening Project Development on WDFW Lands and

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

The Department requests funds to review sites in the Department inventory and develop projects that will correct fish passage barriers and unscreened water diversions. State statute requires Department staff to review and verify fish passage problems at wildlife areas and hatchery sites to determine project priority, develop conceptual designs and repair facilities to bring the site up to RCW 77.57.030 Fish Passage Law.

Project Description

What is the proposed project?

The Department requests funds to review sites in the Department inventory and develop projects that will correct fish passage barriers and unscreened water diversions.

What opportunity or problem is driving this request?

State statute requires Department staff to review and verify fish passage problems at wildlife areas and hatchery sites to determine project priority, develop conceptual designs and repair facilities to bring the site up to RCW 77.57.030 Fish Passage Law.

Why is this project necessary?

This project will allow the Department to inventory and develop projects that will correct fish passage barriers if funded and comply with RCW 77.57.030

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000373

SubProject Title: Fish Passage and Screening Project Development on WDFW Lands and

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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					
	Total	0	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is for project development and is not believe to impact the operating budget.

SubProject Number: 30000376

SubProject Title: Humptulips Hatchery Barrier Culvert Replacement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000376

SubProject Title: Humptulips Hatchery Barrier Culvert Replacement

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

If funded, the Department would remove a fish barrier culvert at the Humptulips Hatchery, which will open up 2.6 miles of habitat. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the project?

If funded, the Department would remove a fish barrier culvert at the Humptulips Hatchery, which will open up 2.6 miles of habitat. The existing culvert will be removed and replaced with a bridge or culvert that meets current fish passage standards.

What opportunity or problem is driving this request?

A culvert in the Humptulips hatchery access road was identified as a partial fish barrier. This barrier currently violates state fish passage statute 77.57.030 and is included as one of the fish passage barriers within the case area for the U.S. v. Washington culvert court case.

Why is this project necessary?

This project is necessary to bring all stream crossing features on WDFW property into compliance with the fish passage statute 77.57.030 and eliminate fish passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Cosmopolis

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000376
SubProject Title: Humptulips Hatchery Barrier Culvert Replacement

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30000382
SubProject Title: Scatter Creek Wildlife Area Beaver Creek Trib Barrier Culvert

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 23

Project Summary

The Department will remove or replace a fish barrier culvert in the Scatter Creek Wildlife Area. If funded, the project will open up 775 meters of stream habitat for coho salmon, steelhead, searun cutthroat, and resident trout.

Project Description

What is the project?

The Department will remove or replace a fish barrier culvert in the Scatter Creek Wildlife Area.

What problem or business opportunity is being addressed?

The Department does not currently comply with the State's fish passage laws at this area. This barrier is also identified as a fish passage barrier within the case area for *U.S. v. Washington* culvert court case.

Why is this project necessary?

This project will open up 775 meters of stream habitat for coho salmon, steelhead, searun cutthroat, and resident trout and allow the Department to be in compliance with state and federal laws regarding fish passage. This project will also eliminate a fish passage barrier in the case area for *U.S. v. Washington* culvert court case.

Location

City: Tenino

County: Thurston

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000382

SubProject Title: Scatter Creek Wildlife Area Beaver Creek Trib Barrier Culvert

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will remove a current asset and if funded should not have any additional impacts to the operating budget.

SubProject Number: 30000378

SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000378
 SubProject Title: Marblemount Hatchery Barrier Culvert Replacement
 Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 23

Project Summary

The Department will remove a culvert at the Marblemount hatchery and restore the stream. This project will eliminate a fish passage barrier within the case area for the U.S. v. Washington culvert case and fulfill mitigation required for the hydraulic code violation that occurred as a result of unauthorized dredging by the Department in 2005. This project supports Puget Sound Partnership's Action Agenda.

Project Description

What is the proposed project?

The Department will remove a culvert at the Marblemount Hatchery and restore the stream to provide 497 linear meters of spawning and rearing habitat.

What opportunity or problem is driving this request?

The Department is currently in violation of state (RCW 77.57.30) and federal laws regarding fish passage at this site. This site is within the case area for the U.S. v. Washington culvert case for fish passage barriers.

Why is this project necessary?

This project, if funded, will eliminate a fish passage barrier within the case area for the U.S. v. Washington culvert case and fulfill mitigation required for the hydraulic code violation that occurred as a result of unauthorized dredging by the Department in 2005.

This project is expected to provide access for coho salmon, ESA-listed steelhead, searun cutthroat, ESA-listed bull trout and resident trout to 497 linear meters of spawning and rearing habitat.

This project supports the Puget Sound Partnership's Action Agenda. One of the near-term action items is to remove barriers to ecosystems processes including fish passage barriers.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000378
 SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000383
 SubProject Title: Minter Creek Hatchery Barrier Culvert Replacement

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 23

Project Summary

The Department requests funds to replace two culverts at the Minter Creek Hatchery. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?
 The Department requests funds to replace two culverts at the Minter Creek Hatchery.

What opportunity or problem is driving this request?
 The Department is not in compliance with Washington State's fish passage laws RCW 77.57.030. These barriers are also identified as barriers in the case area for the U.S. v. Washington culvert court case.

Why is this project necessary?
 This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case. Replacing these culverts is expected to benefit coho salmon, ESA-listed steelhead, searun cutthroat, and resident trout.

This project supports the Puget Sound Action Agenda. One of the near-term action items is to remove barriers to ecosystem processes, including fish passage barriers.

Location

City: Gig Harbor County: Pierce Legislative District: 026

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

Project Type

SubProject Number: 30000383
 SubProject Title: Minter Creek Hatchery Barrier Culvert Replacement

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is to replace or remove a fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000384
 SubProject Title: Johns River Wildlife Area Humptulips Unit - Grass Creek Fish Pass

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000384

SubProject Title: Johns River Wildlife Area Humptulips Unit - Grass Creek Fish Pass

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

The Department requests funds to fix one fish passage barrier culvert on the Johns River Wildlife Area, Humptulips Unit, on Grass Creek. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

The Department requests funds to fix one fish passage barrier culvert on the Johns River Wildlife Area, Humptulips Unit, on Grass Creek.

What opportunity or problem is driving this request?

The Department is currently out of compliance with state and federal laws regarding fish passage. This barrier is also identified as a fish passage barrier within the case area for the *U.S. v. Washington* culvert court case. This barrier, if removed, will open up one mile of spawning and rearing habitat for Coho, Chinook, Steelhead, and Sea Run Cutthroat.

Why is this project necessary?

This project will enable the Department comply with Washington's fish passage laws and eliminate passage barriers within the case area for the *U.S. v. Washington* culvert court case at this site. Removal of this barrier will open up one mile of spawning and rearing habitat.

Location

City: Hoquiam

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000384

SubProject Title: Johns River Wildlife Area Humptulips Unit - Grass Creek Fish Pass

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000385

SubProject Title: Johns River Wildlife Area Barrier Culvert

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

The Department requests funds to remove a barrier culvert on the Johns River Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

The Department requests funds to remove a barrier culvert on the Johns River Wildlife Area.

What opportunity or problem is driving this request?

The Department is in the process of bringing all stream crossing features on Department into compliance with the fish passage statute 77.57.030 and eliminate fish passage barriers within the case area for the U.S. v. Washington culvert court case.

Why is this project necessary?

This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000385

SubProject Title: Johns River Wildlife Area Barrier Culvert

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1 State Bldg Constr-State				
	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will replace or remove an existing barrier and is not expected to have any additional operating impacts.

SubProject Number: 30000380

SubProject Title: Haven Lake Access Fish Passage at 2 Sites

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000380
 SubProject Title: Haven Lake Access Fish Passage at 2 Sites
 Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 23

Project Summary

The Department will replace a barrier culvert under the access road to the Haven Lake access area. The log controls will be resealed using current log control installation techniques. This project would restore fish access to 2,309 linear meters of habitat. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?
 The Department will replace a barrier culvert under the access road to the Haven Lake access area.

What opportunity or problem is driving this request?
 The Department does not currently comply with the State's fish passage laws at this area. This barrier is also identified as a fish passage barrier within the case area for U.S. v. Washington culvert court case for this area.

Why is this project necessary?
 This project, if funded, will allow the Department to gain 137 acres and two miles of stream length of spawning and rearing habitat. This project will allow the Department to comply with Washington's fish passage laws and eliminate passage barriers within this area for the U.S. v. Washington culvert court case.

This project supports the Puget Sound Partnership's Action Agenda. One of the near-term items is to remove barriers to ecosystem processes, including fish passage barriers.

Location

City: Unincorporated County: Mason Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000380

SubProject Title: Haven Lake Access Fish Passage at 2 Sites

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000386

SubProject Title: Shadow Lake Access Fish Passage

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000386

SubProject Title: Shadow Lake Access Fish Passage

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

The Department proposes daylighting the stream by removing a culvert, providing fish passage, and restoring stream habitat. These improvements will provide access to approximately 556 linear meters of salmonid habitat for coho salmon and sea-run and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

The Department proposes daylighting the stream by removing a culvert, providing fish passage, and restoring stream habitat.

What opportunity or problem is driving this request?

The Department is currently violating state and federal fish passage laws. This barrier is also within the the case area for the U.S. v. Washington culvert court case.

Why is this project necessary?

These improvements will provide access to approximately 556 linear meters of salmonid habitat for coho salmon and sea-run and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Removing this culvert supports the Puget Sound Partnership's Action Agenda. One of the near-term action items is to remove barriers to ecosystem processes, including fish passage barriers.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000386
 SubProject Title: Shadow Lake Access Fish Passage

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish barrier culvert and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000387
 SubProject Title: Chehalis Wildlife Area - Davis Creek Fish Passage

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 23

Project Summary

If funded, the Department would remove a fish barrier culvert on Davis Creek in the Chehalis Wildlife Area. This would provide unimpeded access to over 14 miles of habitat for coho salmon, steelhead, sea-run cutthroat and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

If funded, the Department would remove a fish barrier culvert on Davis Creek in the Chehalis Wildlife Area.

What opportunity or problem is driving this request?

This culvert was identified as a fish passage barrier and needs to be removed in order for the Department to comply with Washington State's fish passage laws. This barrier is also within the case area for the *U.S. v. Washington* culvert court case.

Why is this project necessary?

This would provide unimpeded access to over 14 miles of habitat for coho salmon, steelhead, sea-run cutthroat and resident trout. This project, if funded, will allow the Department to comply with Washington's fish passage laws and eliminate passage barriers within the case area for the *U.S. v. Washington* culvert court case.

Location

City: Oakville

County: Grays Harbor

Legislative District: 035

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

Project Type

SubProject Number: 30000387
 SubProject Title: Chehalis Wildlife Area - Davis Creek Fish Passage

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace a fish passage barrier and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000388
 SubProject Title: Eells Springs Hatchery Barrier Culvert

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000388

SubProject Title: Eells Springs Hatchery Barrier Culvert

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

If funded, the Department would remove a fish barrier culvert at the Eells Spring Hatchery. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

If funded, the Department would remove a fish barrier culvert at the Eells Spring Hatchery.

What opportunity or problem is driving this request?

The culvert at Eells Spring Hatchery has been identified as a fish passage barrier and does not currently comply with the State's fish passage laws at this area. This barrier is also identified as a fish passage barrier within the case area for U.S. v. Washington culvert court case.

Why is this project necessary?

This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case and allow the Department to open up a half mile of spawning and rearing habitat for ESA-listed Chinook, Chum, Coho, ESA-listed Steelhead, Sea Run Cutthroat and ESA-listed Bull Trout.

This project also supports the Puget Sound Partnership's Action Agenda. One of the near-term action items is to remove barriers to ecosystem processes including fish passage barriers.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project is not expected to impact Growth Management

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000388
 SubProject Title: Eells Springs Hatchery Barrier Culvert

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will replace or remove a fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000389
 SubProject Title: Johns River Wildlife Area, South Grays Harbor Unit (2 Sites)

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 23

Project Summary

If funded, the Department would fix two fish passage barrier culverts on the South Grays Harbor Unit of the Johns River Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

If funded, the Department would fix two fish passage barrier culverts on the South Grays Harbor Unit of the Johns River Wildlife Area.

What opportunity or problem is driving this request?

This project is needed in order for the Department to be compliant with fish passage statute 77.57.030 and eliminate fish passage barriers within the case area for U.S. v. Washington culvert court case.

Why is this project necessary?

This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case. This project will allow the Department to open up .88 miles of spawning and rearing habitat for Coho and Sea Run Cutthroat.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

Project Type

SubProject Number: 30000389

SubProject Title: Johns River Wildlife Area, South Grays Harbor Unit (2 Sites)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project is not expected to impact Growth Management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000390

SubProject Title: Arlington Hatchery Barrier Culvert

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
 Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000390
 SubProject Title: Arlington Hatchery Barrier Culvert

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 23

Project Summary

The Department proposes to replace one culvert at the Arlington Hatchery. The culvert blocks access to over 1,000 meters of habitat to coho salmon and ESA listed Steelhead, sea-run cutthroat and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?
 The Department proposes to replace one culvert at the Arlington Hatchery.

What opportunity or problem is driving this request?
 The culvert blocks access to over 1,000 meters of habitat to coho salmon and ESA listed Steelhead, sea-run cutthroat and resident trout. Hatchery operations staff has also identified this culvert is a maintenance problem due to debris and sediment not adequately passing through the smaller culvert.

Why is this project necessary?
 This project will enable the Department to comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case. It would also open up 1,066 meters of spawning and rearing habitat. The project, if funded, will allow sediment and debris to pass freely through the larger culvert and reduce maintenance problems.

Removing the barrier supports the Puget Sound Partnership's action agenda. One of the near-term action items is to remove barriers to ecosystem processes, including fish passage barriers.

Location

City: Arlington County: Snohomish Legislative District: 039

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372
Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000390
SubProject Title: Arlington Hatchery Barrier Culvert

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000391
SubProject Title: Olympic - Willapa Hills WLA, Olympic Subunit Fish Passage

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 23

Project Summary

The Department proposes to remove or replace two fish barrier culverts on the Olympic - Willapa Hills Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

The Department proposes to remove or replace two fish barrier culverts on the Olympic - Willapa Hills Wildlife Area.

What opportunity or problem is driving this request?

The Department has identified two fish passage barrier culverts at this site. This project is necessary to bring all stream crossing features on Department lands into compliance with fish passage statute 77.57.030 and eliminate fish passage barriers within the case area for U.S. v. Washington culvert court case.

Why is this project necessary?

This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000391

SubProject Title: Olympic - Willapa Hills WLA, Olympic Subunit Fish Passage

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000392

SubProject Title: Ebey Island Wildlife Area - Barrier Culvert Removal

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000392

SubProject Title: Ebey Island Wildlife Area - Barrier Culvert Removal

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 23

Project Summary

The Department proposes to remove one fish barrier culvert on the Ebey Island Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Project Description

What is the proposed project?

The Department proposes to remove one fish barrier culvert on the Ebey Island Wildlife Area.

What opportunity or problem is driving this request?

The Department is currently in violation of state and federal laws for fish passage barriers at this site, and removal of the culvert would bring the Department into compliance. This area has also been identified as a fish passage barrier within the case area for the U.S. v. Washington culvert court case.

Why is this project necessary?

This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Mount Vernon

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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000392

SubProject Title: Ebey Island Wildlife Area - Barrier Culvert Removal

No Operating Impact

Narrative

This project will replace or remove an existing fish passage barrier and is not expected to have additional impacts on the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 24

Project Summary

The Department requests funds to repair or replace existing state assets. Projects include replacement of existing structures, facility renovations, roof replacements and replacement of electrical services.

Project Description

Justification for reappropriation:

The Department plans to complete most of these projects before the end of the biennium. However, some of these projects 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. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

The Department requests funds to repair or replace existing state assets.

What is the business problem driving this request?

The Department's facilities are deteriorating and are in need of critical upgrades or improvements. These projects can extend the useful life of the assets, bring the Department into compliance with Hatchery Scientific Review Group recommendations, and improve working conditions for Department employees.

How does the project support the agency and statewide results?

This project supports the Department's 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 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

E. Effectively and efficiently manage agency assets

This project supports the following statewide result:

Improve the safety of people and property

This project will protect existing assets from further deterioration.

What are the specific benefits of this project?

These projects will enable the Department to reduce its deferred maintenance backlog and prevent further deterioration of its assets. Funding these projects now could prevent costly replacements in future biennia and could reduce maintenance and operational costs.

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

These projects will preserve structures that in some cases house or affect client services.

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

Except for permitting, these projects should not adversely affect other state programs or units of government.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

Description

What is the impact on the state's operating budget?

These projects should not affect the operating budget.

Why is this the best option or alternative?

These projects can extend the useful life of the assets, bring the Department into compliance with Hatchery Scientific Review Group recommendations and improve working conditions for Department employees.

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

The Department requests State Building Construction funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,557,000		1,413,000	1,144,000	
	Total	2,557,000	0	1,413,000	1,144,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is to repair existing assets with operation budgets in place. This project should not impact those costs.

SubProjects

SubProject Number: 30000357

SubProject Title: Bob Oke Game Farm Brood Barn

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000357
 SubProject Title: Bob Oke Game Farm Brood Barn
 Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 24

Project Summary

This project will remove eight brood houses on the Bob Oke Game Farm and replace them with a brood barn. The poor condition of these houses has led to increased mortality of chicks and increases in heating and rodent problems. Replacing the houses with a barn will increase efficiency and improve the survival, health and production of pheasants.

Project Description

What is the proposed project?
 This project will remove eight brood houses on the Bob Oke Game Farm and replace them with a brood barn.

What opportunity or problem is driving this request?
 The brood houses are used to raise over 14,000 pheasant chicks each year. The houses are over 30 years old. Many have rotten wood and warped windows and doors beyond repair. The poor condition of these houses has led to increased mortality of chicks and increased heating and rodent problems.

Why is this project necessary?
 Replacing the houses with a barn will increase efficiency and improve the survival, health, and production of pheasants.

Location

City: Centralia County: Lewis Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation**SubProjects****SubProject Number:** 30000357
SubProject Title: Bob Oke Game Farm Brood Barn**No Operating Impact****Narrative**

This project should not affect the operating budget because it is replacing an existing asset.

SubProject Number: 30000394
SubProject Title: Dungeness Hatchery Energy Efficiencies Retrofit**Starting Fiscal Year:** 2012
Project Class: Preservation
Agency Priority: 24**Project Summary**

The Department is requesting funding to replace windows and one heating system at the Dungeness Hatchery residences. The Dungeness Hatchery has two residences with aluminum windows, which have broken seals. One residence has heating issues and both need insulation, new windows and sealing.

Project Description

What is the proposed project?

The Department is requesting funding to replace windows and one heating system at the Dungeness Hatchery residences.

What opportunity or problem is driving this request?

The Dungeness Hatchery has two residences with aluminum windows, which have broken seals. One residence has heating issues and both need insulation, new windows and sealing.

Why is this project necessary?

This request allows the Department to renovate these two residences, which reduces energy costs, provides better living conditions for Department employees who are required to live at the hatchery, and preserves the asset.

Location**City:** Sequim**County:** Clallam**Legislative District:** 024**Project Type**

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000394
 SubProject Title: Dungeness Hatchery Energy Efficiencies Retrofit

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and should not have any additional impacts on the operating budget.

SubProject Number: 30000395
 SubProject Title: Methow Wildlife Area HQ Heating and Cooling System

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 24

Project Summary

The current heating and cooling system in the Methow Wildlife Area is old, inefficient and only works a portion of the time. The Department proposes to replace this system with a more reliable and efficient system.

Project Description

What is the proposed project?

The Department proposes to replace the heating and cooling system in the Methow Wildlife Area with a more reliable and efficient system.

What opportunity or problem is driving this request?

The current heating and cooling system in the Methow Wildlife Area is old, inefficient and only works a portion of the time.

Why is this project necessary?

Replacing the heating and cooling system will provide better working conditions for Department employees.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

Project Type

SubProject Number: 30000395
 SubProject Title: Methow Wildlife Area HQ Heating and Cooling System

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30000358
 SubProject Title: Methow HQ Electrical

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000358
SubProject Title: Methow HQ Electrical

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 24

Project Summary

The electrical system in the resident household in the Methow Wildlife Area Headquarters in Winthrop is 50 yrs old. Most outlets are 2-prong and the wiring has been spliced together in many areas throughout the household. This project, if funded, would upgrade the electrical system to improve safety for Department employees and prevent damage to the building caused by a potential electrical fire.

Project Description

What is the proposed project?
The Department requests funds to replace the electrical system at the Methow Wildlife Area Headquarters building.

What opportunity or problem is driving this request?
The electrical system in the resident household in the Methow Wildlife Area Headquarters in Winthrop is 50 yrs old. Most outlets are 2-prong and the wiring has been spliced together in many areas throughout the household.

Why is this project necessary?
This project will upgrade the electrical system to improve safety for Department employees and prevent damage that could be caused by a potential electrical fire.

Location

City: Winthrop County: Okanogan Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000358
 SubProject Title: Methow HQ Electrical

No Operating Impact

Narrative

Once funded, this project is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000359
 SubProject Title: Humptulips Hatchery Replace Hatchery Building Roof

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 24

Project Summary

The roof on the Humptulips Hatchery building has leaked for years and is getting worse. Without replacement, other structural damage will occur. Gutters have been rusted out for years and should also be replaced.

Project Description

What is the proposed project?

The Department requests funds to replace the roof on the Humptulips Hatchery building.

What opportunity or problem is driving this request?

The roof on the Humptulips Hatchery building has leaked for years and is getting worse. Without replacement, other structural damage will occur. Gutters have been rusted out for years and should also be replaced.

Why is this project necessary?

This project, if funded, will protect the roof and prevent structural damage from occurring.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000359
 SubProject Title: Humptulips Hatchery Replace Hatchery Building Roof

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This asset is currently funded through the existing operating budget.

SubProject Number: 30000360
 SubProject Title: George Adams Hatchery Replace Freezer Building Roof

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 24

Project Summary

This project would replace the George Adams Hatchery freezer roof with a standing seam metal roof like the other buildings on the property. This project is necessary to preserve the integrity of the building and avoid damage to feed and equipment stored within. It will also prevent the possibility of staff slipping and falling on wet spots.

Project Description

What is the proposed project?

The Department will replace the George Adams Hatchery freezer roof with a standing seam metal roof like the other buildings on the property.

What opportunity or problem is driving this request?

Currently, the freezer building is a Stran building with a flat metal roof with metal siding. The roof currently leaks during rain and snow events and could cause damage to the metal support structure inside the building.

Why is this project necessary?

This project is necessary to preserve the integrity of the building and avoid damage to feed and equipment stored within. This will eliminate leakage into the freezer building during rain and snow events and preserve the integrity of the metal support structure inside the building. It will also prevent the possibility of staff slipping and falling on wet spots.

This project was identified in the Hatchery Assessment Report completed by Bodgen Engineering in 2004.

Location

City: Shelton

County: Mason

Legislative District: 035

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

Project Type

SubProject Number: 30000360
 SubProject Title: George Adams Hatchery Replace Freezer Building Roof

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This asset is currently funded in the existing operating budget.

SubProject Number: 30000361
 SubProject Title: Johns River Wildlife Area - Replace Electrical Serv Garage Doors

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000361
SubProject Title: Johns River Wildlife Area - Replace Electrical Serv Garage Doors

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 24

Project Summary

The electrical panel serving the garage doors at the Johns River Wildlife Area is antiquated and needs to be replaced. The panel and wiring are insufficient to run powered tools. The doors are also old and can no longer be repaired. The current electrical system is unserviceable and outdated and could cause a potential fire.

Project Description

What is the proposed project?
The Department is requesting funds to replace the electrical panel and wiring at the Johns River Wildlife Area.

What opportunity or problem is driving this request?
The electrical panel serving the garage doors at the Johns River Wildlife Area is antiquated and needs to be replaced. The panel and wiring are insufficient to run powered tools. The doors are also old and can no longer be repaired. The current electrical system is unserviceable and outdated and could cause a potential fire.

Why is this project necessary?
The electrical system in its current state could cause a potential fire. The system needs to be replaced in order for the Department to be more productive to provide safe working conditions.

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 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						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
Project Title: Minor Works - Facility Preservation**SubProjects****SubProject Number:** 30000361
SubProject Title: Johns River Wildlife Area - Replace Electrical Serv Garage Doors**No Operating Impact****Narrative**

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

SubProject Number: 30000362
SubProject Title: Forks Creek Hatchery Incubation Room Modification**Starting Fiscal Year:** 2012
Project Class: Preservation
Agency Priority: 24**Project Summary**

The current incubators at Forks Creek Hatchery are worn out and need to be replaced. This is included in the Hatchery Action Implementation Plan and is also a Hatchery Scientific Review Group recommendation. In addition, the roof also needs to be replaced.

Project Description

What is the proposed project?

The Department is requesting funds to replace the current incubators and replace the roof at the Forks Creek Hatchery.

What opportunity or problem is driving this request?

The roof of the hatchery building has leaks at most of the roof penetrations. The current incubators located within this building are worn out and need to be replaced. As recommended in the Hatchery Assessment Report completed by Bodgen Engineering, the Department needs to modify the incubation room by adding 28 double stack incubators and adding four intermediate raceways in the room and replace the roof.

Replacing the incubators is included within the Hatchery Action Implementation Plan and is a Hatchery Scientific Review Group recommendation.

Why is this project necessary?

Replacing the roof will preserve the hatchery building's useful life. Modern incubators would ensure survival of programs incubated at Forks Creek. This project will allow the Department to comply with a Hatchery Scientific Review Group recommendation.

Location**City:** Raymond**County:** Pacific**Legislative District:** 019**Project Type**

Facility Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000362
 SubProject Title: Forks Creek Hatchery Incubation Room Modification

Growth Management impacts

These projects should not affect growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
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.

SubProject Number: 30000364
 SubProject Title: George Adams Hatchery Building Renovation

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000364

SubProject Title: George Adams Hatchery Building Renovation

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 24

Project Summary

The Department requests funds to upgrade the George Adams Hatchery building including replacing the metal roof and siding, replacing exterior windows and doors, support beams and electrical switch boxes. This project is necessary to retain this asset in good operational condition.

Project Description

What is the proposed project?

The Department requests funds to upgrade the George Adams Hatchery building including replacing the metal roof and siding, replacing exterior windows and doors, support beams and electrical switch boxes. The metal floor grating in the incubation room will be replaced with fiberglass grating and louver vent for the hatchery ventilation fan is also in need of replacement.

What opportunity or problem is driving this request?

The roof leaks around the passive vents at the peak. The support beams in the hatchery section of the building are showing some signs of corrosion and should be repaired or replaced. There is some corrosion in many of the electrical switch boxes.

Why is this project necessary?

The hatchery building is critical to fish production at this hatchery. This project is necessary to retain this asset.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30000398

SubProject Title: Shop Renovations

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000398

SubProject Title: Shop Renovations

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 24

Project Summary

The Department requests funds to make renovations at the Department's shops.

Project Description

What is the proposed project?

The Department requests funds to renovate shops as follows:

Olympic Wildlife Area/Willapa Wildlife Area shop

The Department requests funds to replace the lights, garage doors and windows at the headquarters shop improving the efficiency of the building.

Yakima Construction Shop

The Department proposes to install a security perimeter alarm system and additional yard lighting at the Yakima Construction Shop. This is a recommendation by the Yakima Police Department due to the high occurrence of vandalism and theft. This project is necessary for employee safety.

Sinlahekin Wildlife Area Machine Shop

The Department requests funds to renovate a secured storage area at the Sinlahekin Wildlife Area. This renovation will include installing lighting in shed, screw down metal roof, energy efficient windows and doors, a bathroom with toilet and safety shower, and repainting. This project is expected to reduce energy costs and improve efficiency.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300
 Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000398
 SubProject Title: Shop Renovations

	Future Fiscal Periods			
	2015-17	2017-19	2019-21	2021-23
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.

SubProject Number: 30000401
 SubProject Title: Sinlahekin Wildlife Area Bunkhouse Renovation

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 24

Project Summary

The bunkhouse at Sinlahekin Wildlife Area is receiving more visitors than expected. The bunkhouse needs to be renovated by adding energy efficient windows, doors and heating and cooling system. If funded, the Department will also add a small meeting/conference/office room to the east side of the bunkhouse.

Project Description

What is the proposed project?

The Department is requesting funds to renovate the Sinlahekin Wildlife Area bunkhouse by adding energy efficient windows, doors, heating and cooling system, new linoleum and a small meeting/conference/office room.

What opportunity or problem is driving this request?

Due to the lack of hotels in the area, the bunkhouse at the Sinlahekin Wildlife Area is receiving more use than expected by employees, students, teachers, volunteers and interns working on projects on the Sinlahekin as well as other nearby areas. The bunkhouse needs to be renovated to accommodate this increased use.

Why is this project necessary?

More people are using the bunkhouse each year for classes, housing, meetings and office space. Remodeling the bunkhouse is expected to reduce energy costs, preserve the bunkhouse, improve working conditions for employees, and increase the space available to accommodate indoor classes and meetings.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Project Type

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

Project Type

SubProject Number: 30000401

SubProject Title: Sinlahekin Wildlife Area Bunkhouse Renovation

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	0	0	0	0	0
	Total	0	0	0	0	0

Future Fiscal Periods

		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State	0	0	0	0
	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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 25

Project Summary

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts and improve roads to reduce the potential of sediment loading to waters of the state.

Project Description

Justification for reappropriation:

The Department plans to complete these projects before the end of the biennium. However, some of these projects 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. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

This project will improve or properly abandon roads statewide, which will allow the Department to comply with the Forest and Fish Practices Act.

What is the business problem driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

How does this project support the agency and statewide results?

This project supports the following Department's 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 4. Use sound business practices and maintain a 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.

What are the specific benefits of this project?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

These projects will improve public travel conditions over the Department's roads. WDFW will restrict vehicle access at culvert replacement sites during the projects.

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

These projects will affect the Department of Natural Resources, which annually reviews WDFW Road Maintenance and Abandonment Plan (RMAP) compliance. WDFW will seek the appropriate state and local permits.

What is the impact on the state's operating budget?

These projects will require manager and staff time, vehicle operations associated with implementation and monitoring projects through completion.

Why is this the best option or alternative?

These projects will comply with the law, remove fish passage barriers, improve habitat for salmonids and improve water quality.

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

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,826,000		241,000	1,585,000	
	Total	1,826,000	0	241,000	1,585,000	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State					
	Total		0	0	0	0

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
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**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Operating Impacts

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	800	800	800	800	800
	Total	800	800	800	800	800

Narrative

For staff to monitor project completion and impacts to habitat for 5 years after completion.

SubProjects

SubProject Number: 30000408
SubProject Title: Chief Joseph and Asotin Wildlife Area RMAP

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 25

Project Summary

The Department will improve and abandon closed roads within the Chief Joseph and Asotin Wildlife Areas as necessary to comply with the Forest Practices Act.

Project Description

What is the proposed project?

The Department will improve and abandon closed roads within the Chief Joseph and Asotin Wildlife Areas as necessary to comply with the Forest Practices Act.

What opportunity or problem is driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

Why is this project necessary?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

Location

City: Clarkston

County: Asotin

Legislative District: 009

Project Type

Infrastructure Preservation (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 3000408

SubProject Title: Chief Joseph and Asotin Wildlife Area RMAP

Growth Management impacts

No impacts are expected.

Funding

		Expenditures			2013-15 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr.
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

If funded, this project will improve an existing asset and should not impact the operating budget.

SubProject Number: 3000409

SubProject Title: Methow Wildlife Area RMAP

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000409
 SubProject Title: Methow Wildlife Area RMAP

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 25

Project Summary

The Department will replace one fish barrier culvert and abandon closed roads as necessary to comply with the Forest Practices Act within the Methow Wildlife Area.

Project Description

What is the proposed project?

The Department will replace one fish barrier culvert and abandon closed roads as necessary to comply with the Forest Practices Act within the Methow Wildlife Area.

What opportunity or problem is driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

Why is this project necessary?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000409

SubProject Title: Methow Wildlife Area RMAP

Operating Impacts

No Operating Impact

Narrative

This project, if funded, would repair an existing asset and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000410

SubProject Title: Wells/Chelan Wildlife Area RMAP

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 25

Project Summary

The Department will improve roads within the Wells/Chelan Wildlife Area as necessary to comply with the Forest Practices Act.

Project Description

What is the proposed project?

The Department will improve fish road on the Wells/Chelan Wildlife Area.

What opportunity or problem is driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

Why is this project necessary?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000410

SubProject Title: Wells/Chelan Wildlife Area RMAP

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000412

SubProject Title: Oak Creek Wildlife Area RMAP

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000412
 SubProject Title: Oak Creek Wildlife Area RMAP

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 25

Project Summary

The Department will replace three fish barrier culverts and improve or abandon roads as necessary to comply with the Forest Practices Act within the Oak Creek Wildlife Area.

Project Description

What is the proposed project?

The Department will replace three fish barrier culverts and improve or abandon roads as necessary to comply with the Forest Practices Act within the Oak Creek Wildlife Area.

What opportunity or problem is driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

Why is this project necessary?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000412

SubProject Title: Oak Creek Wildlife Area RMAP

No Operating Impact

Narrative

This project will repair an existing asset and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000302

SubProject Title: Scotch Creek Wildlife Area RMAP

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 25

Project Summary

This project, if funded, will improve or abandon roads as necessary to comply with the Forest Practices Act in the Scotch Creek Wildlife Area.

Project Description

What is the proposed project?

This project, if funded, will improve or abandon roads as necessary to comply with the Forest Practices Act in the Scotch Creek Wildlife Area.

What opportunity or problem is driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

Why is this project necessary?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

Location

City: Conconully

County: Okanogan

Legislative District: 007

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts expected.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000302

SubProject Title: Scotch Creek Wildlife Area RMAP

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset and should not affect the current operating budget.

SubProject Number: 30000416

SubProject Title: Mt. St. Helens Wildlife Area - RMAP

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000416
SubProject Title: Mt. St. Helens Wildlife Area - RMAP

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 25

Project Summary

This project will renovate or abandon roads as necessary to become compliant with the Forest Practices Act within the Mt. St. Helens Wildlife Area.

Project Description

What is the proposed project?

This project will renovate or abandon roads as necessary to become compliant with the Forest Practices Act within the Mt. St. Helens Wildlife Area.

What opportunity or problem is driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

Why is this project necessary?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 018

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000416

SubProject Title: Mt. St. Helens Wildlife Area - RMAP

No Operating Impact

Narrative

This project will renovate or abandon an existing asset and is not expected to have have an incremental impact on the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000296

Project Title: Minor Works - Access Areas Preservation

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 26

Project Summary

These projects will improve recreational access areas statewide. Examples include boat launch replacements and toilet replacements. The Department's ramps are becoming hazardous to clients and their private property. The toilets are old and delapidated and need replacement.

Project Description

Justification for reappropriation:

The Department plans to complete most of these projects before the end of the biennium. However, some of these projects could be delayed due to weather, permitting or construction issues. The reappropriation reflects a contingency for weather delays or other unforeseen conditions impacting the project. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

These projects will improve recreational access areas statewide.

What opportunity or problem is driving this request?

The Department needs to improve its existing recreational access areas. Existing toilets are old and dilapidated, the fiberglass walls and toilet seats are cracked and broken creating health and safety issues. The Department is unable to repair these facilities because the replacement parts are no longer available. These facilities also don't meet ADA requirements.

The existing boat ramps are damaged and have outlived their useful life and must be replaced to serve the fishing and boating public. Currently clients must maneuver hazards such as a broken ramp planks and washed out gravel between and beneath the launch planks. Current conditions are causing damage to private property and could pose a safety hazard.

How does this project support the agency and statewide results?

This project supports the Department strategic plan goals:

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

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

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

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.

Improve the cultural and recreational opportunities throughout the state

These projects will reduce safety hazards and provide greater fishing opportunities.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000296

Project Title: Minor Works - Access Areas Preservation

Description

What are the specific benefits of this project?

These projects will reduce safety hazards and provide recreational users with better facilities, thus enhancing their experience.

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

These projects will provide a safer environment for the Department's clients. Funding will expand services to ADA clients.

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

Except for permitting, these projects should not adversely impact other state programs or units of government.

What is the impact on the state operating budget?

These projects are not expected to impact the state's operating budget.

Why is this the best option or alternative?

DFW can no longer repair ramps and toilets and must replace them instead.

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

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,027,000		557,000	470,000	
	Total	1,027,000	0	557,000	470,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will repair/replace existing assets and is not expected to have any additional impacts on the operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

Operating Impacts

SubProjects

SubProject Number: 30000310

SubProject Title: Diamond Lake Access Boat Ramp Replacement

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 26

Project Summary

The Department requests funds to remove the existing worn out and dilapidated boat launch, and replace it with a newly constructed double wide boat ramp located at the Diamond Lake Public Access Area just north of Spokane.

Project Description

What is the proposed project?

The Department requests funds to remove the existing worn out and dilapidated boat launch, and replace it with a newly constructed double wide boat ramp located at the Diamond Lake Public Access Area just north of Spokane.

What opportunity or problem is driving this request?

The existing ramps are worn out and need to be replaced.

Location

City: Newport

County: Pend Oreille

Legislative District: 007

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000310

SubProject Title: Diamond Lake Access Boat Ramp Replacement

Narrative

This project replaces an existing asset and not expected to have an incremental impact on the operating budget.

SubProject Number: 30000411

SubProject Title: Modrow Bridge Access Replace Toilet, Ramp, Parking and Gates

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 26

Project Summary

This project addresses a public health and safety issue and needs immediate attention! The Department requests funds to replace the old worn out and dilapidated boat launch ramp, parking area, gate and old vault toilet with a new boat launch, parking, gate and CXT toilet.

Project Description

What is the proposed project?

The Department requests funds to replace the boat launch, parking area, gate and install a new CXT toilet.

What opportunity or problem is driving this request?

The existing boat launch is broken, in extremely poor condition and is completely worn out from heavy use. The ramp is cracked in several places and entire pieces of concrete are missing from the launch. As a result, boaters are not always able to get their boats in or out of the water without causing damage to their boats or trailers. Some boaters launch boats to the side of the ramp on the dirt, further exacerbating an erosion problem. The "old style" vault toilet is very old and no longer functional. The door does not close and will not latch. The ground around the toilet has also been undermined in the last flood event and makes it difficult to get in or out of the toilet facility.

Why is this Project necessary?

This is a heavily used site. The Department has had numerous complaints from the public regarding their ability to launch and retrieve their boats safely from this launch facility; the parking area has been seriously eroded over several flood seasons; and the toilets are a safety concern. The proposed new features identified in this request will allow users to be able to use the site in a safe and responsible manner.

Location

City: Kalama

County: Cowlitz

Legislative District: 018

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact Growth Management.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000411

SubProject Title: Modrow Bridge Access Replace Toilet, Ramp, Parking and Gates

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30000354

SubProject Title: Pearrygin Lake Access Ramp

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000354

SubProject Title: Pearrygin Lake Access Ramp

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 26

Project Summary

The Department requests funds to improve and renovate the old dirt boat launch into a brand new single concrete boat launch facility. Additionally, the project will include parking lot improvements as well as new crushed gravel and barrier rock for erosion control measures.

Project Description

What is the proposed project?

The Department requests funds to improve the current inefficient dirt boat launch with a brand new concrete boat launch facility, parking lot improvements, and barrier rock for erosion control measures at the Pearrygin Lake Public Access Area Site.

What opportunity or problem is driving this request?

The existing boat launch is only a dirt ramp and does not safely accommodate the increased size or number of boats that use this facility. The numbers of boaters and fishers have increased dramatically over the last several years. And as a result, boaters are not always able to get their boats in or out of the water without causing erosion control damage to the shoreline or to their boats or trailers.

Why is this Project necessary?

This is a fairly heavily used site. The Department has had numerous complaints from the public regarding their ability to launch and retrieve their boats safely from this launch facility. The proposed new concrete boat launch facility will increase use substantially and allow users to be able to use the site in a safe and responsible manner.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000354

SubProject Title: Pearrygin Lake Access Ramp

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would renovate 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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000297

Project Title: Minor Works - Dam and Dike

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 27

Project Summary

This Minor Works Project provides for the repair and alteration of WDFW owned dams and dikes. These dams and dikes support fish rearing, wildlife viewing, hunting, fishing and facility protection.

Project Description

Justification for reappropriation:

The Department plans to complete most of these projects before the end of the biennium. However, some of these projects 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. Remaining funds, not used as noted above, will be available for other subprojects within this fund.

What is the proposed project?

Dams and dikes require safety upgrades, alteration and modification to ensure the safety of the public and habitats protected by these structures. The State constructed many of the dams and dikes of soil in the late 1950s. The spillways and control structures have reached their expected useful life. Failure of any of these structures could risk public safety and pose risk to private and public property.

What opportunity or problem is driving this request?

Safety of the public and protection of private and public property is the primary reason for continuing to upgrade WDFW's dams and dikes. Additionally, protecting Department employees who operate the water control structures associated with each of the dams or dikes from injury protects the state from liability.

How does the project support the agency and statewide results?

These projects support 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

These projects support the following statewide results:

Improve the cultural and recreational opportunities throughout the state

These projects will improve the safety of recreational facilities allowing the Department to 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?

Continuing to upgrade and repair WDFW-owned dams and dikes will help minimize the risk of failure of any of these dams and dikes. Failure of any of these structures will put public and employees at risk, as well as public and private property.

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

Clients and customers can continue to take advantage of the many recreational opportunities protected by the dams and dikes managed by WDFW. Sensitive habitats and public and private property may be protected.

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

The safety of dams in Washington State are the responsibility of the Dam Safety Office within the WA Department of Ecology.

What is the impact on the state operating budget?

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000297

Project Title: Minor Works - Dam and Dike

Description

No impact to the operating budget is expected.

Why is this the best option or alternative?

An ongoing program of safety upgrades and repair is essential to keep dams and dikes operating properly and safely. Most failures occur because of delay of needed upgrades and repair.

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

WDFW proposes to fund the project with State Building Construction Account funds (057-1).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts to Growth Managements are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,043,000		293,000	750,000	
	Total	1,043,000	0	293,000	750,000	0
			Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These projects are existing and should already be covered under the current operating budget.

SubProjects

SubProject Number: 30000346

SubProject Title: Chiliwist Irrigation Structures Renovation

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000297
 Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000346
 SubProject Title: Chiliwist Irrigation Structures Renovation

Starting Fiscal Year: 2012
 Project Class: Preservation
 Agency Priority: 27

Project Summary

The Department requests funds to renovate the Chiliwist Irrigation system intake structures to eliminate dredging costs and provide fish passage.

Project Description

What is the proposed project?
 The Department requests funds to renovate the Chiliwist Irrigation system intake structures.

What opportunity or problem is driving this request?
 The present intake facilities are dams on Chiliwist Creek with dredged ponds behind the dams. Over time, as the ponds become filled with sediment they need to be dredged, which is not cost effective. By modifying the irrigation system, the Department can provide fish passage to non-anadromous fish.

Why is this project necessary?
 This project will reduce impact on stream functions and reduce the operations and maintenance of the irrigations system and provide fish passage to non-anadromous fish.

Location

City: Unincorporated County: Okanogan Legislative District: 007

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts to Growth Managements are expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000297

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 3000346

SubProject Title: Chiliwist Irrigation Structures Renovation

No Operating Impact

Narrative

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

SubProject Number: 3000315

SubProject Title: Skagit Snohomish County Dikes Repair

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 27

Project Summary

This request provides funding to preserve the network of Department owned dikes and levees in Skagit and Snohomish counties which are essential to protect capital investments of the state and private property owners from flood and high water. These dikes also provide for conservation of critical habitats and the opportunity to access hunting, fishing, and wildlife viewing.

Project Description

What is proposed project?

The purpose of this project is to preserve the Department infrastructure necessary to protect state capital investments and private property within Skagit and Snohomish counties. Dike infrastructure protects the 3 million dollar investment made to the Island Unit of the Skagit Wildlife Area Deepwater Slough Restoration project constructed in 1990, state and county roadways such as Highway 532 currently under renovation, and neighboring private properties including important private agricultural lands on Fir Island in Skagit County. Breaches and failing segments of dikes and levees and/or failing drainage infrastructure (e.g., tide gates) would be repaired to minimize dike failure and emergency conditions.

What problem or business opportunity is being addressed?

This project either prevents breaches in the Department owned dikes and levees by repairing failing segments, or remedies breaches as they occur while damage to State assets and neighboring private properties are minor. A failure of drainage infrastructure could also be repaired if it occurs. These dikes, levees, and drainage infrastructure also provide for conservation of critical habitats and the opportunity to access hunting, fishing, and wildlife viewing.

Why is this project necessary?

This is necessary to protect assets of the State and local government, private properties neighboring Department wildlife areas, and provide habitat and recreational opportunities which are at the core of the Department's mandate.

Location

City: Unincorporated

County: Skagit

Legislative District: 040

City: Unincorporated

County: Snohomish

Legislative District: 010

Project Type

Infrastructure Preservation (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000297

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000315

SubProject Title: Skagit Snohomish County Dikes Repair

Growth Management impacts

Impacts to growth management are not expected.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This is a preservation project, which is currently funded under the operating budget.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 20081003
 Project Title: Voights Creek Hatchery

Description

Starting Fiscal Year: 2008
 Project Class: Preservation
 Agency Priority: 28

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,294,000	1,210,000	1,084,000	13,000,000	
	Total	15,294,000	1,210,000	1,084,000	13,000,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 29

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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	34,775,000		10,775,000	24,000,000	
	Total	34,775,000	0	10,775,000	24,000,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000144
 SubProject Title: Hoodspout Hatchery Tower and Pipeline Replacement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000144
 SubProject Title: Hoodsport Hatchery Tower and Pipeline Replacement

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

The Department will replace the tower and pipeline at the Hoodsport Hatchery.

Project Description

The Department will replace the tower and pipeline at the Hoodsport Hatchery.

Location

City: Shelton 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			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000146
 SubProject Title: Issaquah Creek Integrated Fish Passage

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000146
 SubProject Title: Issaquah Creek Integrated Fish Passage

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

The Department will improve the intake at the Issaquah Hatchery.

Project Description

The Department will improve the intake at the Issaquah Hatchery.

Location

City: Issaquah County: King Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This proejct is not expected to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000053
 SubProject Title: Soos Creek Hatchery Replace Main Supply Line

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000053
 SubProject Title: Soos Creek Hatchery Replace Main Supply Line

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000054
 SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000054
SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 29

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 formalin 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 formalin 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			2013-15 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				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 91000055
SubProject Title: Soos Creek Hatchery Construct 20 X 120 Ponds

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000055
SubProject Title: Soos Creek Hatchery Construct 20 X 120 Ponds

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 29

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			2013-15 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				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 91000056
SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000056
 SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000057
 SubProject Title: Soos Creek Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000057
 SubProject Title: Soos Creek Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000058
 SubProject Title: Soos Creek Hatchery Reblid Hatchry Bldg Outside 100 Yr Flood Plain

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000058
 SubProject Title: Soos Creek Hatchery Reblid Hatchry Bldg Outside 100 Yr Flood Plain

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

This will move the hatchery building outside the 100 year flood plain.

Project Description

This will move the hatchery building outside the 100 year 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.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000059
 SubProject Title: Soos Creek Hatchery Demo North Side Ponds

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000059
 SubProject Title: Soos Creek Hatchery Demo North Side Ponds

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 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						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 91000060
 SubProject Title: Soos Creek Hatchery Demolish Adult Facilities

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000060
 SubProject Title: Soos Creek Hatchery Demolish Adult Facilities

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000061
 SubProject Title: Humptulips Hatchery Build A New Intake on Stevens Creek

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000061
 SubProject Title: Humptulips Hatchery Build A New Intake on Stevens Creek

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000062
 SubProject Title: Wallace River Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000062
 SubProject Title: Wallace River Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000063
 SubProject Title: Dungeness Hatchery Canyon Creek Pipeline Replacement

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000063
SubProject Title: Dungeness Hatchery Canyon Creek Pipeline Replacement

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000064
SubProject Title: Lake Aberdeen Hatchery Install Pipeline to City Diversion

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000064
 SubProject Title: Lake Aberdeen Hatchery Install Pipeline to City Diversion

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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.

Funding

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000065
 SubProject Title: Lake Aberdeen Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000065
 SubProject Title: Lake Aberdeen Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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: 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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000066
 SubProject Title: Marblemount Hatchery Renovate Inlet/Outlet Rp Structures

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000066
 SubProject Title: Marblemount Hatchery Renovate Inlet/Outlet Rp Structures

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

This project will remodel the rearing pond to allow the Department to control the flow of water and reduce the weeds from building up on the intake. This will help the Department to keep fish from escaping during floods.

Project Description

This project will remodel the rearing pond to allow the Department to control the flow of water and reduce the weeds from building up on the intake. This will help the Department to keep fish from escaping during floods.

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000067
 SubProject Title: Soos Creek Hatchery Aeration Distribution Box

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000067
 SubProject Title: Soos Creek Hatchery Aeration Distribution Box

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000068
 SubProject Title: Hurd Creek Hatchery Replace Generator

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000068
 SubProject Title: Hurd Creek Hatchery Replace Generator

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000069
 SubProject Title: Kendall Creek Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000069
 SubProject Title: Kendall Creek Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000070
 SubProject Title: Eells Springs Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000070
 SubProject Title: Eells Springs Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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: Shelton 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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000071
 SubProject Title: Marblemount Hatchery Drill/Develop New 12" Well

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000071
 SubProject Title: Marblemount Hatchery Drill/Develop New 12" Well

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000072
 SubProject Title: Minter Creek Hatchery Repl Supply Piping & Manifold to Raceways

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000072
 SubProject Title: Minter Creek Hatchery Repl Supply Piping & Manifold to Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000073
 SubProject Title: Bingham Creek Hatchery Replace Burroughs Ponds

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000073
 SubProject Title: Bingham Creek Hatchery Replace Burroughs Ponds

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

This project is to replace Burroughs ponds.

Project Description

This project is to replace Burroughs ponds.

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000074
 SubProject Title: Humptulips Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000074
 SubProject Title: Humptulips Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000075
 SubProject Title: Hupp Springs Hatchery Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000075
 SubProject Title: Hupp Springs Hatchery Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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: 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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000076
 SubProject Title: Hupp Springs Hatchery Renovate Replace Earthen Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000076
 SubProject Title: Hupp Springs Hatchery Renovate Replace Earthen Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

This project will replace the earthen pond with concrete raceways at Hupp Springs.

Project Description

This project will replace the earthen pond with concrete raceways at Hupp Springs.

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

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000077
 SubProject Title: Hurd Creek Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000077
 SubProject Title: Hurd Creek Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000078
 SubProject Title: Sol Duc Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000078
 SubProject Title: Sol Duc Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000079
 SubProject Title: Sol Duc Hatchery Demolish 20'x 100' Rearing Ponds

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000079
 SubProject Title: Sol Duc Hatchery Demolish 20'x 100' Rearing Ponds

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000080
 SubProject Title: Sol Duc Hatchery Construct New 10'x100' Raceways (26)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000080
 SubProject Title: Sol Duc Hatchery Construct New 10'x100' Raceways (26)

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000081
 SubProject Title: Kendall Creek Hatchery Renovate Adult Handling Facilities

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000081
 SubProject Title: Kendall Creek Hatchery Renovate Adult Handling Facilities

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000082
 SubProject Title: Bingham Creek Hatchery Install HDPE Pipeline

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000082
 SubProject Title: Bingham Creek Hatchery Install HDPE Pipeline

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

The Department will install HDPE Pipeline at the Bingham Creek Hatchery.

Project Description

The Department will install HDPE Pipeline at the Bingham 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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000083
 SubProject Title: Coulter Hatchery Remove Modify In-Stream Structures

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000083
 SubProject Title: Coulter Hatchery Remove Modify In-Stream Structures

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000084
 SubProject Title: Forks Creek Hatchery - Renovate Adult Ponds

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000084
 SubProject Title: Forks Creek Hatchery - Renovate Adult Ponds

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

The Department will renovate the adult ponds at the Forks Creek Hatchery.

Project Description

The Department will renovate the adult ponds at the Forks Creek Hatchery.

Location

City: Unincorporated County: Pacific 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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000085
 SubProject Title: Forks Creek Hatchery Pollution Abatement Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000085
 SubProject Title: Forks Creek Hatchery Pollution Abatement Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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: Pacific

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			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000086
 SubProject Title: Humptulips Hatchery Replace Hatchery Creek Pipeline

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000086
 SubProject Title: Humptulips Hatchery Replace Hatchery Creek Pipeline

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

The Department will replace the hatchery creek pipeline at the Humptulips Hatchery.

Project Description

The Department will replace the hatchery creek pipeline at the Humptulips Hatchery.

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	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000087
 SubProject Title: Kendall Creek Hatchery Redesign Water Supply and Distribution Box

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000087
 SubProject Title: Kendall Creek Hatchery Redesign Water Supply and Distribution Box

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000088
 SubProject Title: Lake Aberdeen Hatchery New Boom and Hoist at Adult Ponds

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000088
 SubProject Title: Lake Aberdeen Hatchery New Boom and Hoist at Adult Ponds

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000089
 SubProject Title: Soos Creek Hatchery Construct Adult Handling Facilities

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000089
 SubProject Title: Soos Creek Hatchery Construct Adult Handling Facilities

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000090
 SubProject Title: Soos Creek Hatchery Incubation Water Settling Pond

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000090
 SubProject Title: Soos Creek Hatchery Incubation Water Settling Pond

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000091
 SubProject Title: Wallace River Hatchery Rack at Mouth Of May Creek

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000091
 SubProject Title: Wallace River Hatchery Rack at Mouth Of May Creek

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

Project Summary

The Department will construct a rack at the mouth of May Creek.

Project Description

The Department will construct a rack at the mouth of May Creek

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000092
 SubProject Title: Wallace River Hatchery Demo Asphalt Channels Replace W/Raceways

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000036
 Project Title: Hatchery Improvements

SubProjects

SubProject Number: 91000092
 SubProject Title: Wallace River Hatchery Demo Asphalt Channels Replace W/Raceways

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 29

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000033
 Project Title: Fishway Improvements/Diversions

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 30

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000		1,200,000	6,800,000	
	Total	8,000,000	0	1,200,000	6,800,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000048
 SubProject Title: Soos Creek Hatchery Rebuild Intake

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000033
 Project Title: Fishway Improvements/Diversions

SubProjects

SubProject Number: 91000048
 SubProject Title: Soos Creek Hatchery Rebuild Intake

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 30

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000049
 SubProject Title: Marblemount Hatchery Jordan Creek Rebuild Intake

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000033
 Project Title: Fishway Improvements/Diversions

SubProjects

SubProject Number: 91000049
 SubProject Title: Marblemount Hatchery Jordan Creek Rebuild Intake

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 30

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000050
 SubProject Title: Tokul Creek Hatchery Rebuild Intake

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000033
 Project Title: Fishway Improvements/Diversions

SubProjects

SubProject Number: 91000050
 SubProject Title: Tokul Creek Hatchery Rebuild Intake

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 30

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

Acct Code	Account Title	Expenditures			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000051
 SubProject Title: Dungeness Hatchery Rebuild Canyon Creek

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000033
Project Title: Fishway Improvements/Diversions

SubProjects

SubProject Number: 91000051
SubProject Title: Dungeness Hatchery Rebuild Canyon Creek

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 30

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 31

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,495,000		385,000	1,110,000	
	Total	1,495,000	0	385,000	1,110,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000116

SubProject Title: Reiter Ponds Hatchery Barrier Culvert

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

Project Summary

This project will correct one fish passage barrier on WDFW lands and will allow the Department to comply with Washington's fish passage laws and eliminate a fish passage barrier within the case area for the U.S. v Washington Culvert court case.

Project Description

This project will correct one fish passage barrier on WDFW lands and will allow the Department to comply with Washington's fish passage laws and eliminate a fish passage barrier within the case area for the U.S. v Washington Culvert court case.

Location

City: Gold Bar

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.

Funding

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000117

SubProject Title: Sunset Falls Fish Facility Repairs

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000117

SubProject Title: Sunset Falls Fish Facility Repairs

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

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

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000118

SubProject Title: Johns River Wildlife Area, South Grays Harbor Unit

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000118

SubProject Title: Johns River Wildlife Area, South Grays Harbor Unit

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

Project Summary

This project will correct two fish passage barrier culverts on the Johns River Wildlife Area. This project will allow the Department to comply with fish passage statute and remove fish passage barriers within the case area for U.S. v Washington Court Case for this area.

Project Description

This project will correct two fish passage barrier culverts on the Johns River Wildlife Area. This project will allow the Department to comply with fish passage statute and remove fish passage barriers within the case area for U.S. v Washington Court Case for this area.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

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			2013-15 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				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 91000119

SubProject Title: Scotch Creek Wildlife Area Culvert Replacement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000119

SubProject Title: Scotch Creek Wildlife Area Culvert Replacement

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

Project Summary

Replace a culvert on Scotch Creek with a check dam to create a pond, which will be used for riparian irrigation. Culvert and earth fill have deteriorated to cause an unsafe vehicle crossing.

Project Description

Replace a culvert on Scotch Creek with a check dam to create a pond, which will be used for riparian irrigation. Culvert and earth fill have deteriorated to cause an unsafe vehicle crossing.

Location

City: Conconully

County: Okanogan

Legislative District: 007

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000120

SubProject Title: Milewa Creek Fish Passage and Estuarine Restoration Project

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000120

SubProject Title: Milewa Creek Fish Passage and Esturine Restoration Project

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000121

SubProject Title: Deep Creek Bridge and Fish Passage at 3 Sites

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000121

SubProject Title: Deep Creek Bridge and Fish Passage at 3 Sites

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

Project Summary

Remove four fish passage barrier culverts that were identified during the WDFW Access area fish passage barrier inventory. One site already has a design to replace the culvert with a bridge. The remaining three sites need design work and permits.

Project Description

Remove four fish passage barrier culverts that were identified during the WDFW Access area fish passage barrier inventory. One site already has a design to replace the culvert with a bridge. The remaining three sites need design work and permits.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000122

SubProject Title: Haven Lake Access Fish Passage at 2 Sites (09-023)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000045

Project Title: Minor Works - Fish Passage Barriers (Culverts)

SubProjects

SubProject Number: 91000122

SubProject Title: Haven Lake Access Fish Passage at 2 Sites (09-023)

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 31

Project Summary

This project will replace two fish passage barriers. This project will allow the Department to comply with fish passage statute and remove fish passage barriers within the case area for the U.S. v. Washington Culvert court case in this area.

Project Description

This project will replace two fish passage barriers. This project will allow the Department to comply with fish passage statute and remove fish passage barriers within the case area for the U.S. v. Washington Culvert court case in this area.

Location

City: Unincorporated

County: Mason

Legislative District: 035

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000046

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 32

Project Summary

This will fix fish passage barriers 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?

This will fix fish passage barriers around the state.

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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	516,000			516,000	
	Total	516,000	0	0	516,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000123

SubProject Title: Methow Wildlife Area Road Improvement and Abandonment

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000046

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 91000123

SubProject Title: Methow Wildlife Area Road Improvement and Abandonment

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 32

Project Summary

One fish barrier culvert replacement and abandonment of 4.5 miles of closed roads.

Project Description

One fish barrier culvert replacement and abandonment of 4.5 miles of closed roads.

Location

City: Winthrop

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000124

SubProject Title: Heart Of The Hills/Wenas WA RMAP

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000046

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 91000124

SubProject Title: Heart Of The Hills/Wenas WA RMAP

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 32

Project Summary

Fix fish passage barriers on the Wenas WA.

Project Description

Fix fish passage barriers on the Wenas WA.

Location

City: Selah

County: Yakima

Legislative District: 014

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000125

SubProject Title: Oak Creek Wildlife Area Road Abandonment

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000046

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 91000125
 SubProject Title: Oak Creek Wildlife Area Road Abandonment

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 32

Project Summary

Replace 3 culverts that are fish barriers, 1 mile of forest road improvements/upgrades ,and 5.5 miles of road abandonment.

Project Description

Replace 3 culverts that are fish barriers, 1 mile of forest road improvements/upgrades ,and 5.5 miles of road abandonment.

Location

City: Yakima

County: Yakima

Legislative District: 014

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000042
 Project Title: Minor Works - Dam and Dike

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 33

Project Summary

This project will continue the effort to resolve issues at Leque Island.

Project Description

Justification for reappropriation:

The Department received this funding in the Jobs Act Now bill and anticipated reappropriating funds for this project next biennium. The Department is currently working to get the issues resolved at the Island.

What is the project?

This project will continue the effort to resolve issues at Leque Island.

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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000			200,000	
	Total	200,000	0	0	200,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000114
 SubProject Title: Leque Island Restoration

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000042
 Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 91000114
 SubProject Title: Leque Island Restoration
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 33

Project Summary

This project will continue the effort to resolve issues at Leque Island.

Project Description

This project will continue the effort to resolve issues at Leque Island.

Location

City: Unincorporated County: Snohomish Legislative District: 010

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 34

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	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,406,000		1,281,000	6,125,000	
	Total	7,406,000	0	1,281,000	6,125,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000093
 SubProject Title: Perrygin Lake Access Ramp

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000093
 SubProject Title: Perrygin Lake Access Ramp

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary
 Install boat ramp

Project Description
 Install boat ramp

Location
 City: Winthrop County: Okanogan Legislative District: 012

Project Type
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 This project is not expected to impact growth management.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000094
 SubProject Title: Kenmore Access Ramp, Toilets, Parking and Gates

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000094
SubProject Title: Kenmore Access Ramp, Toilets, Parking and Gates

Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 34

Project Summary

Replace single ramp, remove parking area fill material and replace, regrade parking area and replace 2 fiberglass toilets with CTX vault toilets. ADA accessible.

Project Description

Replace single ramp, remove parking area fill material and replace, regrade parking area and replace 2 fiberglass toilets with CTX vault toilets. ADA accessible.

Location

City: Kenmore County: King Legislative District: 032

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000095
SubProject Title: Sacheen Lake Access Replace Toilets and Ramps

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000095
 SubProject Title: Sacheen Lake Access Replace Toilets and Ramps

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Replace obsolete toilets and replace boat ramp.

Project Description

Replace obsolete toilets and replace boat ramp.

Location

City: Unincorporated

County: Pend Oreille

Legislative District: 007

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000096
 SubProject Title: Kress Lake Access Ramp (10-057)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000096
 SubProject Title: Kress Lake Access Ramp (10-057)

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Replace single ramp, including ADA accessible boat loading facilities.

Project Description

Replace single ramp, including ADA accessible boat loading facilities.

Location

City: Kalama

County: Cowlitz

Legislative District: 018

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			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000097
 SubProject Title: Bogachiel Access Pave Road

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000097
 SubProject Title: Bogachiel Access Pave Road

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Pave road to the Bogachiel Access.

Project Description

Pave road to the Bogachiel Access.

Location

City: Forks

County: Clallam

Legislative District: 024

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000098
 SubProject Title: Victor Access Improvement

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000098
 SubProject Title: Victor Access Improvement

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

The Department will make renovations to Victor Access.

Project Description

The Department will make renovations to Victor Access.

Location

City: Bellingham County: Whatcom Legislative District: 042

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000099
 SubProject Title: Bridge 1 Access Site Development (Methow)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000099
 SubProject Title: Bridge 1 Access Site Development (Methow)

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
		057-1	State Bldg Constr-State		
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000100
 SubProject Title: Phillips Lake Access Ramp, Parking and Gates

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000100
 SubProject Title: Phillips Lake Access Ramp, Parking and Gates

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Replace twp obsolete Toilets, replace ramp, and resurface/add a parking area.

Project Description

Replace twp obsolete Toilets, replace ramp, and resurface/add a parking area.

Location

City: Shelton County: Mason Legislative District: 035

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000101
 SubProject Title: Ell Lake Access Replace Toilets

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000101
 SubProject Title: Ell Lake Access Replace Toilets

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary
 Replace obsolete toilets.

Project Description
 Replace obsolete toilets.

Location
 City: Okanogan County: Okanogan Legislative District: 007

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>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000102
 SubProject Title: Summit Lake Access Ramp, Parking and Gates

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000102
 SubProject Title: Summit Lake Access Ramp, Parking and Gates

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary
 Replace boat ramp, parking, and gates due to flood.

Project Description
 Replace boat ramp, parking, and gates due to flood.

Location
 City: Olympia County: Thurston Legislative District: 022

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.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000103
 SubProject Title: Sutherland Access Ramp, Parking and Gates

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000103
 SubProject Title: Sutherland Access Ramp, Parking and Gates

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Replace boat ramp and obsolete toilets, and resurface parking area.

Project Description

Replace boat ramp and obsolete toilets, and resurface parking area.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

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			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000104
 SubProject Title: Sportsman's Loop East Access Gates

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000104
 SubProject Title: Sportsman's Loop East Access Gates

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Install 2 gates to make the east end a walk-in only due to vagrancy, illegal dumping, 4x4 caused erosion, and habitat destruction.

Project Description

Install 2 gates to make the east end a walk-in only due to vagrancy, illegal dumping, 4x4 caused erosion, and habitat destruction.

Location

City: Kalama County: Cowlitz Legislative District: 018

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000105
 SubProject Title: Joseph Creek Wildlife Area School House Access Replace Toilets

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000105
 SubProject Title: Joseph Creek Wildlife Area School House Access Replace Toilets

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary
 Replace obsolete toilets.

Project Description
 Replace obsolete toilets.

Location
 City: Asotin County: Asotin Legislative District: 009

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>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000106
 SubProject Title: Forde Lake Acces Replace Toilets

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000106
 SubProject Title: Forde Lake Acces Replace Toilets

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary
 Replace obsolete toilets.

Project Description
 Replace obsolete toilets.

Location
 City: Okanogan County: Okanogan Legislative District: 007

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>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000107
 SubProject Title: Teanaway Junction Access Toilet Replacement (2)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000107
 SubProject Title: Teanaway Junction Access Toilet Replacement (2)

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary
 Replace obsolete toilets.

Project Description
 Replace obsolete toilets.

Location
 City: Cle Elum County: Kittitas Legislative District: 013

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>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000108
 SubProject Title: Shillapoo North Unit Parking

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000108
 SubProject Title: Shillapoo North Unit Parking

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

Project Summary

Shillapoo Wildlife Area - Construct a 20-car parking lot, install fill material for ramp construction and to level the ground, and install a toilet.

Project Description

Shillapoo Wildlife Area - Construct a 20-car parking lot, install fill material for ramp construction and to level the ground, and install a toilet.

Location

City: Vancouver County: Clark Legislative District: 049

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			2013-15 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

Acct Code	Account Title	2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000109
 SubProject Title: City Of Snohomish Boat Ramp

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000109
 SubProject Title: City Of Snohomish Boat Ramp

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

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.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000111
 SubProject Title: Bridgeport Access Site Development (Columbia River)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044
 Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000111
 SubProject Title: Bridgeport Access Site Development (Columbia River)

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 34

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>2013-15 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					
	Total	0	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts
 No Operating Impact

SubProject Number: 91000112
 SubProject Title: Point No Point Access Ramp Access and Parking

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000044

Project Title: Minor Works - Access Sites

SubProjects

SubProject Number: 91000112

SubProject Title: Point No Point Access Ramp Access and Parking

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 34

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 92000026
Project Title: Beebe Springs Development

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 35

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,891,000		1,431,000	460,000	
	Total	1,891,000	0	1,431,000	460,000	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000039
 Project Title: Dry Forest Restoration

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 36

Project Summary

The Department will complete prescribed burning at selected wildlife areas.

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 complete prescribed burning at selected wildlife areas.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Special Programs

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	796,000		6,000	790,000	
	Total	796,000	0	6,000	790,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000040
 SubProject Title: Sinlahekin Dry Forest Restoration

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000039
 Project Title: Dry Forest Restoration

SubProjects

SubProject Number: 91000040
 SubProject Title: Sinlahekin Dry Forest Restoration

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 36

Project Summary

This is a legislative proviso for the Sherman Creek prescribed burning project.

Project Description

This is a legislative proviso for the Sherman Creek prescribed burning project.

Location

City: Unincorporated County: Okanogan Legislative District: 007

Project Type

Special Programs

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 91000041
 SubProject Title: Sherman Creek Prescribed Burning

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000039
 Project Title: Dry Forest Restoration

SubProjects

SubProject Number: 91000041
 SubProject Title: Sherman Creek Prescribed Burning

Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 36

Project Summary

This is a legislative proviso to complete the Sherman Creek prescribed burning project.

Project Description

This is a legislative proviso to complete the Sherman Creek prescribed burning project.

Location

City: Unincorporated County: Ferry Legislative District: 007

Project Type

Special Programs

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			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 91000047
 Project Title: Wildlife Area Improvements

Description

Starting Fiscal Year: 2013
 Project Class: Preservation
 Agency Priority: 37

Project Summary

The Department will fund small projects on wildlife areas.

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 fund small projects on wildlife areas.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	60,000			60,000	
	Total	60,000	0	0	60,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 39

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?

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Description

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?

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	680,000	278,000	8,000	394,000	
	Total	680,000	278,000	8,000	394,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000590

Project Title: North Toutle Hatchery Rebuild Intake

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 43

Project Summary

The Department requests funds to renovate the intake at North Toutle Hatchery to meet intake and fish passage compliance requirements.

Project Description

What is the proposed project?

The Department requests funds to renovate the intake at North Toutle Hatchery to meet intake and fish passage compliance requirements.

What opportunity or problem is driving this request?

The Department completed a Hatchery Intake Evaluation in 2003, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures.

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

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:

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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000590

Project Title: North Toutle Hatchery Rebuild Intake

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 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 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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

This project may improve recreational 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 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: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000590

Project Title: North Toutle Hatchery Rebuild Intake

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,829,000				
	Total	2,829,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	314,000	2,515,000		
	Total	314,000	2,515,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	10/1/2013	3/1/2014
Construction	6/1/2014	10/1/2014

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,094,217
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.92%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	157,795	5.6%
Extra Services	73,262	2.6%
Other Services	70,893	2.5%
Design Services Contingency	7,463	0.3%
Consultant Services Total	309,413	10.9%
Maximum Allowable Construction Cost(MACC)	2,094,217	
Site work	2,094,217	74.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000590

Project Title: North Toutle Hatchery Rebuild Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
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	210,468	7.4%
Non Taxable Items	0	0.0%
Sales Tax	175,156	6.2%
Construction Contracts Total	2,479,841	87.7%
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	39,799	1.4%
Grand Total Escalated Costs	2,829,053	
Rounded Grand Total Escalated Costs	2,829,000	

Operating Impacts

No Operating Impact

Narrative

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000591

Project Title: Hoodspout Hatchery Replace Concrete Raceway Ponds

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 48

Project Summary

The Department will replace the existing raceways to improve rearing conditions at the Hoodspout Hatchery.

Project Description

What is the proposed project?

The proposed project will replace the existing and very old raceways with new state of the art raceways.

What opportunity or problem is driving this request?

The existing raceways were built with the original hatchery in 1952 and are in poor conditions. They are too shallow for the best rearing environment. These ponds need to be replaced with eighteen 10 ft X 80 ft X 3.5 ft raceways. 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. This project was recommended in the 2004 Hatchery Assessment Report for keeping the hatchery operational through 2015.

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 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:

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000591

Project Title: Hoodspout Hatchery Replace Concrete Raceway Ponds

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 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 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.

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 in a Hatchery Assessment Report as a project to keep the facility 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 with 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

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,018,000				

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000591

Project Title: Hoodspont Hatchery Replace Concrete Raceway Ponds

Funding						
Total		4,018,000	0	0	0	0
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	410,000	3,608,000			
Total		410,000	3,608,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2015	3/1/2016
Construction	5/1/2016	12/1/2016

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,879,948
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.59%

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	210,441	5.2%
Extra Services	78,647	2.0%
Other Services	94,546	2.4%
Design Services Contingency	8,041	0.2%
Consultant Services Total	391,675	9.8%
Maximum Allowable Construction Cost(MACC)	2,879,948	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,879,948	71.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000591

Project Title: Hoodspout Hatchery Replace Concrete Raceway Ponds

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	287,995	7.2%
Non Taxable Items	0	0.0%
Sales Tax	269,276	6.7%
Construction Contracts Total	3,437,219	85.6%
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	188,903	4.7%
Grand Total Escalated Costs	4,017,797	
Rounded Grand Total Escalated Costs	4,018,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and this renovation is not expected to have any additional impacts to the operating budget.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000592

Project Title: Humptulips Hatchery Renovate Adult Handling Facilities

Description

Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 49

Project Summary

The Department will replace the existing adult handling facilities that will protect native and hatchery fish.

Project Description

What is the proposed project?

The proposed project will replace the existing and very old asphalt adult pond with three 20 ft x 140 ft x 5 ft ponds with crowders and a brail lift on each pond. The existing fishway may require modification in addition to the pond replacement.

What opportunity or problem is driving this request?

The asphalt pond is deteriorating and is hard to use with the requirements of contemporary adult handling. Additionally, the asphalt design does not 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. This project was recommended in the 2004 Hatchery Assessment Report required to keep the facility operational through 2015.

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 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:

Improve the quality of Washington's natural resources

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000592

Project Title: Humptulips Hatchery Renovate Adult Handling Facilities

Description

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

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?

This project will replace an inefficient and dilapidated adult handling facility. Additionally, the new design provides for state of the art adult handling in a safe environment. By such it reduces the needed handling which will reduce premature 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 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?

This project was recommended in a Hatchery Assessment Report as a project solution required to keep the facility operating 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 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: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000592

Project Title: Humptulips Hatchery Renovate Adult Handling Facilities

Description

Growth Management impacts

The Department will renovate an existing asset and doesn't expect the renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,994,000				
	Total	2,994,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	334,000	2,660,000			
	Total	334,000	2,660,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2015	2/1/2016
Construction	4/1/2016	9/1/2016
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,143,554	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.89%	

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	161,069	5.4%
Extra Services	79,661	2.7%
Other Services	72,364	2.4%
Design Services Contingency	8,114	0.3%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000592

Project Title: Humptulips Hatchery Renovate Adult Handling Facilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	321,208	10.7%
Maximum Allowable Construction Cost(MACC)	2,143,554	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,143,554	71.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	214,355	7.2%
Non Taxable Items	0	0.0%
Sales Tax	198,065	6.6%
Construction Contracts Total	2,555,974	85.4%
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	117,025	3.9%
Grand Total Escalated Costs	2,994,207	
Rounded Grand Total Escalated Costs	2,994,000	

Operating Impacts

No Operating Impact

Narrative

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000277

Project Title: Minter Hatchery Intakes

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 50

Project Summary

This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current screening and 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 screening and 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. Its screening allows fish into to the water system being sent to hatchery ponds. There are wild coho, cutthroat, and steelhead in the system.

The lower intake is a pumped intake with ineffective screens that allow small fry to enter into the system. The overflow side of the intake needs to be upgraded to improve safety and to meet current passage criteria. An employee was swept down during flooding and almost drowned while removing dam boards to reduce water height for cleaning screens.

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

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000277

Project Title: Minter Hatchery Intakes

Description

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

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?

If funded, this project will ensure Minter Creek Hatchery intakes are compliant with current screening and passage criteria. The safety of the Hatchery's employees will be improved and the Hatchery will be compliant with current screening and passage criteria.

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

This project could increase 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 state's operating budget.

Why is this the best option or alternative?

If funded, 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: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,952,000				

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000277
 Project Title: Minter Hatchery Intakes

Funding					
Total	5,952,000	0	0	0	0
Future Fiscal Periods					
	2015-17	2017-19	2019-21	2021-23	
057-1 State Bldg Constr-State		745,000	5,207,000		
Total	0	745,000	5,207,000	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2015	4/1/2016
Construction	5/1/2016	12/1/2016

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	4,217,430
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.17%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	295,950	5.0%
Extra Services	261,885	4.4%
Other Services	132,963	2.2%
Design Services Contingency	26,710	0.5%
Consultant Services Total	717,508	12.1%
Maximum Allowable Construction Cost(MACC)	4,217,430	
Site work	4,217,430	70.9%
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	425,443	7.2%
Non Taxable Items	0	0.0%
Sales Tax	390,001	6.6%
Construction Contracts Total	5,032,874	84.6%
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	201,646	3.4%
Grand Total Escalated Costs	<u>5,952,028</u>	
Rounded Grand Total Escalated Costs	5,952,000	

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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000254

Project Title: Washougal Intake Weir and Fishway

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 51

Project Summary

Rebuild the fishway at the Washougal Pump Intake to eliminate a fish block. A trap and tagging facility will be added to provide tagging for wild summer steelhead so accurate population estimates can be made.

Project Description

What is the proposed project?

Rebuild the fishway at the Washougal Pump Intake to eliminate a fish block.

What opportunity or problem is driving this request?

This project will eliminate a fish passage barrier at low flow. Provides a fishway to all species with the added feature of a trap and tagging facility for improving accuracy of wild summer steelhead population estimates.

How does this project support agency and statewide results?

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

Goal 4. Use sound business practices and maintain a dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

This project will support 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

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state. This project will prevent the loss of fish and improve fishing for recreational use.

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

This project should improve fishing opportunities.

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?

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000254

Project Title: Washougal Intake Weir and Fishway

Description

Operating budget will not be effected by this project.

Why is this the best option or alternative?

This is the best option because this is where the barrier to fish migration exist and the existing structure can be modified to solve the problem.

What is the agency's proposed funding strategy for this 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: Skamania

Legislative District: 014

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,200,000				
	Total	3,200,000	0	0	0	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			395,000	2,805,000	
	Total		0	395,000	2,805,000	0

Schedule and Statistics

Start Date End Date

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000254

Project Title: Washougal Intake Weir and Fishway

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2018	3/1/2019
Construction	5/1/2019	10/1/2019

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,018,861
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.95%

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	152,535	4.8%
Extra Services	85,938	2.7%
Other Services	68,530	2.1%
Design Services Contingency	8,765	0.3%
Consultant Services Total	315,768	9.9%
Maximum Allowable Construction Cost(MACC)	2,018,861	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,340,612	73.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	234,061	7.3%
Non Taxable Items	0	0.0%
Sales Tax	198,250	6.2%
Construction Contracts Total	2,772,923	86.7%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000254

Project Title: Washougal Intake Weir and Fishway

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	111,374	3.5%
Grand Total Escalated Costs	<u>3,200,065</u>	
Rounded Grand Total Escalated Costs	3,200,000	

Operating Impacts

No Operating Impact

Narrative

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000281

Project Title: Forks Creek Hatchery Intakes

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 53

Project Summary

This project, if funded, will allow the Department to remodel the intakes at Forks Creek Hatchery to meet current screening and passage criteria. This project is a specific Hatchery Action Implementation Plan project and a Hatchery Scientific Review Group recommendation.

Project Description

What is the proposed project?

This project, if funded, will allow the Department to remodel the intakes at Forks Creek Hatchery to meet current screening and passage criteria.

What opportunity or problem is driving this request?

Screen criteria have become more restrictive in order to provide greater levels of protection to out migrating small fish. The Forks Creek Hatchery screening and fish passage facilities were constructed under the old criteria and are now out of compliance. The project included in this request is a specific Hatchery Action Implementation Plan and Hatchery Scientific Review Group recommendation.

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

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:

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000281
Project Title: Forks Creek Hatchery Intakes

Description

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 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?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Forks Creek Hatchery. A renovated intake should increase the survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

This project should benefit recreational and commercial harvesters and provides the means necessary to meet compliance related issues.

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?

If funded, 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: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	2,835,000				
	Total	2,835,000	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000281
 Project Title: Forks Creek Hatchery Intakes

Funding

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State		395,000	2,440,000	
	Total	0	395,000	2,440,000	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2017	4/1/2019
Construction	9/1/2019	11/1/2020

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,974,664
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.98%

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	149,604	5.3%
Extra Services	147,689	5.2%
Other Services	67,214	2.4%
Design Services Contingency	15,574	0.6%
Consultant Services Total	380,081	13.4%
Maximum Allowable Construction Cost(MACC)	1,974,664	
Site work	1,974,664	69.7%
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	200,908	7.1%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000281

Project Title: Forks Creek Hatchery Intakes

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	169,695	6.0%
Construction Contracts Total	<u>2,345,267</u>	<u>82.7%</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	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	<u>109,351</u>	<u>3.9%</u>
Grand Total Escalated Costs	<u><u>2,834,699</u></u>	
Rounded Grand Total Escalated Costs	<u>2,835,000</u>	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000276

Project Title: Samish Hatchery Intakes

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 54

Project Summary

The Department requests funds to rebuild the Samish Hatchery intakes.

Project Description

What is the proposed project?

This project will renovate the Samish River intake for intake and passage compliance and modify the ladder.

What opportunity or problem is driving this request?

The current intake does not meet current screen or intake standards and can pose a threat to resident fish. The 2004 Intake Assessment recommended making modifications to correct the deficiencies of the existing gravity intake and replace the pool and weir fishway with a pool and chute.

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

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:

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000276

Project Title: Samish Hatchery Intakes

Description

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 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?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the 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?

If funded, this project will allow passage of resident 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

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	6,243,000				
	Total	6,243,000	0	0	0	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			775,000	5,468,000	
	Total	0	0	775,000	5,468,000	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2018	3/1/2020
Construction	9/1/2020	9/1/2021

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,905,568
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.25%

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	276,221	4.4%
Extra Services	291,465	4.7%
Other Services	124,099	2.0%
Design Services Contingency	30,697	0.5%
Consultant Services Total	722,482	11.6%
Maximum Allowable Construction Cost(MACC)	3,905,568	
Site work	4,267,835	68.4%
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	649,748	10.4%
Non Taxable Items	0	0.0%
Sales Tax	413,077	6.6%
Construction Contracts Total	5,330,660	85.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	189,849	3.0%
Grand Total Escalated Costs	<u>6,242,991</u>	
Rounded Grand Total Escalated Costs	6,243,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000582

Project Title: Naselle Hatchery Replace Three 1/2 Acre Pond

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 55

Project Summary

The proposed project will replace the three large asphalt ponds and replace with modern concrete raceways as recommended in the 2004 Hatchery Assessment Report to meet HSRG recommendations.

Project Description

What is the proposed project?

The proposed project will replace the three large asphalt ponds and replace with modern concrete raceways.

What opportunity or problem is driving this request?

The key problem is that the ponds are old and need of renovation. The department will implement improvements to the pond system to allow for effective management of fish. The improvements also allow for segregation of fish to allow for species separation and better control of disease. Additionally the large asphalt ponds cannot be cleaned until the populations are gone. The newer raceways provide the ability to effectively remove dead fish and to actually remove debris from the pond bottoms while the population is in the pond.

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 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:

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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000582

Project Title: Naselle Hatchery Replace Three 1/2 Acre Pond

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. 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 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?

The key problem is that the ponds are old and need of renovation. The newer concrete ponds will ensure continued production of the facility in an effective manner. The improvements also allow for segregation of fish to allow for species separation and better control of disease. Additionally the large asphalt ponds cannot be cleaned until the populations are gone. The newer raceways provide the ability to effectively remove dead fish and to actually remove debris from the pond bottoms while the population is in the pond.

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 proposed solution will increase effectiveness of adult handling and will promote better fish health while reducing opportunity of premature mortality in hatchery and wild 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: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000582

Project Title: Naselle Hatchery Replace Three 1/2 Acre Pond

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,069,000				
	Total	3,069,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State		340,000	2,729,000	
	Total	0	340,000	2,729,000	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2015	2/1/2016
Construction	4/1/2016	10/1/2016

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,211,664
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.86%

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	165,729	5.4%
Extra Services	78,554	2.6%
Other Services	74,458	2.4%
Design Services Contingency	8,012	0.3%

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000582

Project Title: Naselle Hatchery Replace Three 1/2 Acre Pond

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	326,753	10.7%
Maximum Allowable Construction Cost(MACC)	2,211,664	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,211,664	72.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	221,166	7.2%
Non Taxable Items	0	0.0%
Sales Tax	189,761	6.2%
Construction Contracts Total	2,622,591	85.4%
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	120,078	3.9%
Grand Total Escalated Costs	<u>3,069,422</u>	
Rounded Grand Total Escalated Costs	3,069,000	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000214

Project Title: Eells Spring Hatchery Renovation

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 56

Project Summary

The Eells Spring Hatchery design and re-build project will upgrade the facility to allow for more efficient operations, prevent further deterioration, and provide a higher quality of fish for stocking lakes in western Washington.

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

The Eells Spring Hatchery design and re-build project will upgrade the facility to allow for more efficient operations, prevent further deterioration, and provide a higher quality of fish for stocking lakes in western Washington.

What is the business problem driving this request?

Currently, this facility does not meet the state and federal Clean Water Act standards. In addition, existing design and configuration of the facility (ponds and water delivery system) is outdated, inefficient and requires a constant, high level of maintenance. This project will prevent further deterioration, upgrade the facility to allow for more efficient operations and provide a higher quality of product (fish). This project extends the useful life of the facility. This project may also create signification reduction in the maintenance costs for this facility.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving the hatchery infrastructure, this project will protect and restore 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.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

This project will promote commercial and recreational fish-related opportunities.

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 and hunting 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?

This project will ensure compliance with state and federal standards under the Clean Water Act and will improve water quality

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000214

Project Title: Eells Spring Hatchery Renovation

Description

of wastewater from the facility. In addition, the project will increase the cost effectiveness of rearing trout for stocking lakes throughout western Washington.

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

WDFW's highest strategic plan goal directs the department to "achieve healthy, diverse, and sustainable fish and wildlife populations while supporting their habitats." WDFW must ensure hatchery operations comply with requirements of the Endangered Species Act and all state and federal fish passage and water quality standards. This project will extend the facilities life and function to meet the client's needs. Services will not change if this project is funded.

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

Except for obtaining the necessary permits, this project will not affect other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to increase 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, and high maintenance cost 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.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	18,339,000				
	Total	18,339,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State		1,300,000	8,000,000	9,039,000	
	Total	0	1,300,000	8,000,000	9,039,000	

Schedule and Statistics

Start Date

End Date

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000214
Project Title: Eells Spring Hatchery Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2018	03/01/2019
Design	6/1/2019	6/1/2020
Construction	8/1/2020	1/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	11,922,602
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.65%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	124,299	0.7%
Construction Documents	629,335	3.4%
Extra Services	112,136	0.6%
Other Services	282,745	1.5%
Design Services Contingency	25,189	0.1%
Consultant Services Total	1,173,704	6.4%
Maximum Allowable Construction Cost(MACC)	11,922,602	
Site work	13,357,687	72.8%
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%
Construction Contingencies	2,076,528	11.3%
Non Taxable Items	0	0.0%
Sales Tax	1,296,475	7.1%
Construction Contracts Total	16,730,690	91.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	434,611	2.4%
Grand Total Escalated Costs	<u>18,339,005</u>	
Rounded Grand Total Escalated Costs	18,339,000	

Operating Impacts

No Operating Impact

Narrative

The renovation of the hatchery is not expected to impact the operational cost.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000594

Project Title: North Toutle Renovate Adult Handling

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 57

Project Summary

The Department will renovate the adult handling facilities at the North Toutle Hatchery to protect both native and hatchery fish.

Project Description

What is the proposed project?

The proposed project will renovate the adult ponds at the facility. The project will also include new crowders and a brail lift on each pond. The existing fishway may require modification in addition to the pond replacement.

What opportunity or problem is driving this request?

The key problem is that the ponds are old and need of renovation. The department will implement improvements to the pond system to allow for effective management of fish. The improvements will reduce the requirements for extensive fish handling thus reducing mortality of adults. The renovation 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

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:

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000594

Project Title: North Toutle Renovate Adult Handling

Description

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

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?

In a recent assessment report conducted in March of 2011, the Department reported the drain structure in the rearing in pond grounds appears to be sinking and water is not transferring fully from one pond to another. The Department will implement improvements to the pond system to allow for effective management of fish. The improvements will reduce the requirements for extensive fish handling thus reducing mortality of adults. The renovation 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 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 proposed solution will increase effectiveness of adult handling and will promote better fish health while reducing opportunity of premature mortality in hatchery and wild 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: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000594

Project Title: North Toutle Renovate Adult Handling

Description

Growth Management impacts

The Department will renovate an existing asset and is doesn't expect this project to have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Approps
057-1	State Bldg Constr-State	3,961,000				
	Total	3,961,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State		409,000	3,552,000		
	Total	0	409,000	3,552,000	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	1/1/2016	8/1/2016
Construction	3/1/2017	8/1/2017
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,887,803	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.58%	

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	210,815	5.3%
Extra Services	79,627	2.0%
Other Services	94,714	2.4%
Design Services Contingency	8,221	0.2%

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000594

Project Title: North Toutle Renovate Adult Handling

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	393,377	9.9%
Maximum Allowable Construction Cost(MACC)	2,887,803	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,887,803	72.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	288,780	7.3%
Non Taxable Items	0	0.0%
Sales Tax	241,420	6.1%
Construction Contracts Total	3,418,003	86.3%
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	149,231	3.8%
Grand Total Escalated Costs	3,960,611	
Rounded Grand Total Escalated Costs	3,961,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this project to have any additional operating impacts.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000596

Project Title: Chambers Creek Hatchery Relocate/Replace Intake

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 59

Project Summary

The Department will relocate the intake at Chambers Creek Hatchery to meet intake and fish passage compliance requirements.

Project Description

What is the proposed project?

The Department requests funds to relocate the intake at Chambers Creek Hatchery to meet intake and fish passage compliance requirements.

What opportunity or problem is driving this request?

The Department completed an Hatchery Intake Evaluation in 2004, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures. The screen doesn't meet approach velocity requirements, which means fish can be forced against the intake screen. The sweeping velocity which helps protect fish from entering the intake and helps with debris management doesn't meet criteria. The screen openings are too large, which can allow fish into the intake.

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

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:

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000596

Project Title: Chambers Creek Hatchery Relocate/Replace Intake

Description

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

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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage. The new intake will meet screening and passage compliance; reduce labor and employee risk to rearing operations associated with keeping screens clear of weeds. Improving sweeping velocity will protect fish and reduce sediment entrapment.

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

This project may improve recreational 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 the 2004 Hatchery Intake Assessment Project. By removing the existing screen structure and constructing a criteria compliant structure will help meet sweeping criteria and approach velocities.

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: Tacoma

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to have growth management impacts.

Funding

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000596

Project Title: Chambers Creek Hatchery Relocate/Replace Intake

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,792,000				
	Total	1,792,000	0	0	0	0

	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State		255,000	1,537,000	
	Total	0	255,000	1,537,000	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	1/1/2022
Construction	5/1/2022	10/1/2022

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,226,332
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.43%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	96,717	5.4%
Extra Services	93,571	5.2%
Other Services	43,453	2.4%
Design Services Contingency	9,579	0.5%
Consultant Services Total	243,320	13.6%

Maximum Allowable Construction Cost(MACC) 1,226,332

Site work	0	0.0%
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477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000596

Project Title: Chambers Creek Hatchery Relocate/Replace Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,226,332	68.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	122,633	6.8%
Non Taxable Items	0	0.0%
Sales Tax	126,803	7.1%
Construction Contracts Total	1,475,768	82.3%
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	73,271	4.1%
Grand Total Escalated Costs	1,792,359	
Rounded Grand Total Escalated Costs	1,792,000	

Operating Impacts

No Operating Impact

Narrative

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000597

Project Title: Coulter Hatchery Rebuild Intake

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 60

Project Summary

The Department will rebuild the intake to meet intake and fish passage criteria.

Project Description

What is the proposed project?

The Department requests funds to renovate the intake at Coulter Creek Hatchery to meet intake and fish passage compliance requirements.

What opportunity or problem is driving this request?

The Department completed a Hatchery Intake Evaluation in 2004, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures.

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

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:

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000597

Project Title: Coulter Hatchery Rebuild Intake

Description

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 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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

This project may improve recreational 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?

The Capital Projects Intake Assessment recommended this option because renovating will be less costly than rebuilding the intake. It will improve existing structures to meet criteria and simplify permitting. It will reduce maintenance.

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 with 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 doesn't expect impacts to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,108,000				
	Total	3,108,000	0	0	0	0

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000597
 Project Title: Coulter Hatchery Rebuild Intake

Funding

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State		360,000	2,748,000	
	Total	0	360,000	2,748,000	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2021	2/1/2022
Construction	5/1/2022	10/1/2022

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,215,222
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.86%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	165,995	5.3%
Extra Services	93,812	3.0%
Other Services	74,578	2.4%
Design Services Contingency	9,579	0.3%
Consultant Services Total	343,964	11.1%

Maximum Allowable Construction Cost(MACC) 2,215,222

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,215,222	71.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	221,522	7.1%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000597
Project Title: Coulter Hatchery Rebuild Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	207,123	6.7%
Construction Contracts Total	<u>2,643,867</u>	<u>85.1%</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	120,236	3.9%
Grand Total Escalated Costs	<u><u>3,108,067</u></u>	
Rounded Grand Total Escalated Costs	3,108,000	

Operating Impacts

No Operating Impact

Narrative

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000637

Project Title: Forks Creek Hatchery Install New Ponds

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 61

Project Summary

The proposed project will replace several very old and deteriorating concrete ponds, removal of one inefficient earthen pond and removal of three aging fiberglass pond. New replacement ponds will be fifteen 10 ft x 80 ft x 5 ft standard raceways and one 20 ft x 120 ft x 3.5 ft super raceway.

Project Description

What is the proposed project?

The proposed project will replace several very old and deteriorating concrete ponds, removal of one inefficient earthen pond and removal of three aging fiberglass pond. New replacement ponds will be fifteen 10 ft x 80 ft x 5 ft standard raceways and one 20 ft x 120 ft x 3.5 ft super raceway.

What opportunity or problem is driving this request?

The Department's 2004 Hatchery Assessment report recommended replacing these concrete rearing ponds to keep the facility operating through 2015. The asphalt is deteriorating and the adult handling system is inadequate. Constructing deeper raceways will provide the same rearing volumes, but allow more flexibility.

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 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:

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000637

Project Title: Forks Creek Hatchery Install New Ponds

Description

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?

The existing ponds are old and need of replacement. Replacement will allow for effective management of fish. The improvements also allow for segregation of fish to allow for species separation and better control of disease. Removal of the earthen pond will allow for better fish management and disease control.

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 proposed solution will allow for effective management of rearing population. It ensures effective control of disease as well as fish management. The proposed solution is listed as a 2015 priority project.

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: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will renovate an existing asset and is not expected to impact growth management.

Funding

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000637

Project Title: Forks Creek Hatchery Install New Ponds

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,857,000				
	Total	3,857,000	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			415,000	3,442,000
	Total	0	0	415,000	3,442,000

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2021	3/1/2022
Construction	5/1/2022	12/1/2022

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,792,706
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.62%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	204,644	5.3%
Extra Services	93,919	2.4%
Other Services	91,941	2.4%
Design Services Contingency	9,602	0.3%
Consultant Services Total	400,106	10.4%

Maximum Allowable Construction Cost(MACC) 2,792,706

Site work	0	0.0%
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477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000637

Project Title: Forks Creek Hatchery Install New Ponds

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	2,792,706	72.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	279,271	7.2%
Non Taxable Items	0	0.0%
Sales Tax	239,614	6.2%
Construction Contracts Total	3,311,591	85.9%
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	145,248	3.8%
Grand Total Escalated Costs	3,856,945	
Rounded Grand Total Escalated Costs	3,857,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000598

Project Title: George Adams Hatchery Rebuild Intake

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 62

Project Summary

The Department will rebuild the George Adams Intake to meet intake and fish passage compliance requirements.

Project Description

What is the proposed project?

The Department requests funds to renovate the intake at George Adams Hatchery to meet intake and fish passage compliance requirements.

What opportunity or problem is driving this request?

The Department completed an Hatchery Intake Evaluation in 2004, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures. This intake doesn't meet criteria because the sweeping criteria is inadequate which helps protect fish and helps with debris management. The Screen openings are too large, which can allow fish to enter the intake. The bypass outfall has exposed builders that could cause impact injury.

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

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:

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000598

Project Title: George Adams Hatchery Rebuild Intake

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 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 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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage. Stakeholders include recreational and commercial harvesters. This project benefits recreational and commercial harvesters and provides the means necessary for the facility to meet compliance related issues.

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

The Department doesn't expect this project to impact other state programs or 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 in the 2004 Hatchery Intake Evaluation project.

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 may improve fishing opportunities which directly benefits the local economy. When feasible, the Department will use contract services thus helping to create jobs in the private sector.

Location

City: Shelton

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

Expenditures

2013-15 Fiscal Period

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000598

Project Title: George Adams Hatchery Rebuild Intake

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,955,000				
	Total	2,955,000	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			345,000	2,610,000
	Total	0	0	345,000	2,610,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2021	3/1/2022
Construction	5/1/2022	10/1/2022

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,100,549
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.91%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	158,127	5.4%
Extra Services	93,919	3.2%
Other Services	71,043	2.4%
Design Services Contingency	9,579	0.3%
Consultant Services Total	332,668	11.3%

Maximum Allowable Construction Cost(MACC) 2,100,549

Site work	0	0.0%
Related Project Costs	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000598

Project Title: George Adams Hatchery Rebuild Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	2,100,549	71.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	210,055	7.1%
Non Taxable Items	0	0.0%
Sales Tax	196,402	6.7%
Construction Contracts Total	2,507,006	84.9%
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	115,085	3.9%
Grand Total Escalated Costs	2,954,759	
Rounded Grand Total Escalated Costs	2,955,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000599

Project Title: Hoodspport Hatchery Rebuild Intake

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 63

Project Summary

The Department will rebuild the intake at Hoodspport Hatchery to meet intake and fish passage criteria.

Project Description

What is the proposed project?

The Department requests funds to renovate the intake at Hoodspport Hatchery to meet intake and fish passage compliance requirements. The Department completed a Hatchery Intake Evaluation in 2004, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures. Large diameter rocks enter the system and end up in the ponds. This is a major concern considering there should be no such way for material to enter the main pipeline.

What opportunity or problem is driving this request?

The Department completed a Hatchery Intake Evaluation in 2004, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures. Large diameter rocks enter the system and end up in the ponds. This is a major concern considering there should be no such way for material to enter the main pipeline.

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

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:

Improve the quality of Washington's natural resources

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000599

Project Title: Hoodspout Hatchery Rebuild Intake

Description

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 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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

This project may improve recreational 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 as the best option for fish passage and screening because it will be less costly to renovate verses rebuilding the intake. Improving the structures will be easier to permit and it will reduce daily maintenance.

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 with 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: Shelton

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

Expenditures

2013-15 Fiscal Period

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000599
 Project Title: Hoodspout Hatchery Rebuild Intake

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,004,000				
	Total	3,004,000	0	0	0	0
Future Fiscal Periods						
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State			350,000	2,654,000	
	Total	0	0	350,000	2,654,000	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2021	3/1/2022
Construction	5/1/2022	9/1/2022
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,137,135	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.90%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	160,734	5.4%
Extra Services	93,919	3.1%
Other Services	72,214	2.4%
Design Services Contingency	9,567	0.3%
Consultant Services Total	336,434	11.2%
Maximum Allowable Construction Cost(MACC)	2,137,135	
Site work	0	0.0%
Related Project Costs	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000599
 Project Title: Hoodspout Hatchery Rebuild Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	2,137,135	71.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	213,714	7.1%
Non Taxable Items	0	0.0%
Sales Tax	199,822	6.7%
Construction Contracts Total	2,550,671	84.9%
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	116,736	3.9%
Grand Total Escalated Costs	3,003,841	
Rounded Grand Total Escalated Costs	3,004,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 64

Project Summary

The Department will renovate the ponds at Humptulips Hatchery to improve adult handling.

Project Description

What is the proposed project?

The proposed project will replace the existing and very old asphalt adult pond with three 20 ft x 140 ft x 5 ft ponds with crowders and a brail lift on each pond. The existing fishway may require modification in addition to the pond replacement.

What opportunity or problem is driving this request?

The asphalt pond is deteriorating and is hard to use with the requirements of contemporary adult handling. Additionally, the asphalt design does not 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. This project was recommended in the 2004 Hatchery Assessment Report required to keep the facility operational through 2015.

How does the project support the agency and statewide results?

Goal 3: Use sound business practices, deliver high-quality replacement of the ponds will ensure better production during the rearing phase of fish growth as well as allow for improved production.

Objective C:

Effectively and efficiently manage agency assets

The ponds are in bad condition and should have been replaced years ago. These ponds as well as other assets have been neglected for years and need replacement.

Strategies

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

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

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 health, 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 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, fish and view wildlife. 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.

What are the specific benefits of this project?

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Description

This project will replace an inefficient and dilapidated adult handling facility. Additionally, the new design provides for state of the art adult handling in a safe environment. By such it reduces the needed handling which will reduce premature 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 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?

This project was recommended in a Hatchery Assessment Report as a project solution required to keep the facility operating 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 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: 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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,824,000				
	Total	3,824,000	0	0	0	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				411,000	3,413,000

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000600
 Project Title: Humptulips Hatchery Renovate Ponds

Funding

Total	0	0	411,000	3,413,000
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Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2021	3/1/2022
Construction	5/1/2022	11/1/2022

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,754,281
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.63%

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	202,018	5.3%
Extra Services	93,919	2.5%
Other Services	90,762	2.4%
Design Services Contingency	9,591	0.3%
Consultant Services Total	396,290	10.4%
Maximum Allowable Construction Cost(MACC)	2,754,281	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,754,281	72.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	275,428	7.2%
Non Taxable Items	0	0.0%
Sales Tax	254,496	6.7%
Construction Contracts Total	3,284,205	85.9%

Equipment

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</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	143,628	3.8%
Grand Total Escalated Costs	<u><u>3,824,123</u></u>	
Rounded Grand Total Escalated Costs	3,824,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000638

Project Title: Lakewood Hatchery Replace Round Ponds with Raceways

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 65

Project Summary

The Department will replace the round ponds with raceways at the Lakewood Hatchery as recommended by the 2004 Hatchery Assessment Report.

Project Description

What is the proposed project?

The Department proposes to replace the raceways at Hoodspout Hatchery.

What opportunity or problem is driving this request?

The round ponds leak and are in poor shape and need to be removed from the site. The "L" series raceways are old and are falling apart. To replace the rearing volume lost, the Department needs to construct new raceways. To ensure protection of the fish within these raceways, the Department needs to construct water alarms and a bird predation cover.

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 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:

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000638

Project Title: Lakewood Hatchery Replace Round Ponds with Raceways

Description

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 allow the Department to improve rearing conditions for fish.

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

This project may improve recreational 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 required to keep the facility operating 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 with 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: Tacoma

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to have impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,932,000				
	Total	1,932,000	0	0	0	0

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000638

Project Title: Lakewood Hatchery Replace Round Ponds with Raceways

Funding

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			265,000	1,667,000
	Total	0	0	265,000	1,667,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	10/1/2021	8/1/2022
Construction	4/1/2023	11/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,328,458
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.35%

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	104,038	5.4%
Extra Services	94,735	4.9%
Other Services	46,742	2.4%
Design Services Contingency	9,866	0.5%
Consultant Services Total	255,381	13.2%

Maximum Allowable Construction Cost(MACC) 1,328,458

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,328,458	68.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	132,846	6.9%
Non Taxable Items	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000638

Project Title: Lakewood Hatchery Replace Round Ponds with Raceways

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	137,363	7.1%
Construction Contracts Total	<u>1,598,667</u>	<u>82.7%</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	78,426	4.1%
Grand Total Escalated Costs	<u><u>1,932,474</u></u>	
Rounded Grand Total Escalated Costs	1,932,000	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000601

Project Title: Marblemount Hatchery Replace Main and Clark Creek Intake

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 69

Project Summary

The Department will replace the intakes at the Marblemount Hatchery to meet intake and fish passage criteria.

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

The Department requests funds to renovate the intakes at Marblemount Hatchery to meet intake and fish passage compliance requirements.

What opportunity or problem is driving this request?

The Department completed a Hatchery Intake Evaluation in 2004, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. This Evaluation recommends renovating the existing structures.

The intakes screens have openings larger than recommended, which could allow fish to enter the intakes. The approach velocity doesn't meet current standards and could force fish into the screens.

How does the project support the agency and statewide results?

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

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 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

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 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.

What are the specific benefits of this project?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

This project may improve recreational 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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000601

Project Title: Marblemount Hatchery Replace Main and Clark Creek Intake

Description**Why is this the best option or alternative?**

This project was recommended in the 2004 Hatchery Intake Evaluation Project.

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 with 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: Skagit

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.

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000602

Project Title: Fallert Creek Hatchery Replace Creek Intake

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 70

Project Summary

The Department will replace the intake at Fallert Creek Hatchery to meet intake and fish passage criteria.

Project Description

What is the proposed project?

The Department requests funds to renovate the Fallert Creek intake at Fallert Creek Hatchery to meet intake and fish passage compliance requirements.

What opportunity or problem is driving this request?

The Department completed an Hatchery Intake Evaluation in 2003, which determined this intake didn't meet screening and passage criteria. The existing screens are not compliant with current standards. The evaluation determined the intake style doesn't meet standard NMFS screening criteria regarding approach and sweep velocities, which help protect fish and debris management.

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

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:

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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000602

Project Title: Fallert Creek Hatchery Replace Creek Intake

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 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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

This project may improve recreational 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?

The Mitchell Act Hatcheries Intake and Fish Passage Study Report recommended this alternative to bring the intake into compliance.

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 with 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: Kalama

County: Cowlitz

Legislative District: 020

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,464,000				

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000602
Project Title: Fallert Creek Hatchery Replace Creek Intake

Funding					
Total	2,464,000	0	0	0	0
	Future Fiscal Periods				
	2015-17	2017-19	2019-21	2021-23	
057-1 State Bldg Constr-State			310,000	2,154,000	
Total	0	0	310,000	2,154,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2021	3/1/2022
Construction	5/1/2022	10/1/2022
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,747,085	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.10%	

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	133,809	5.4%
Extra Services	93,919	3.8%
Other Services	60,117	2.4%
Design Services Contingency	9,579	0.4%
Consultant Services Total	297,424	12.1%
Maximum Allowable Construction Cost(MACC)	1,747,085	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,747,085	70.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000602

Project Title: Fallert Creek Hatchery Replace Creek Intake

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	174,708	7.1%
Non Taxable Items	0	0.0%
Sales Tax	146,056	5.9%
Construction Contracts Total	<u>2,067,849</u>	<u>83.9%</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	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	<u>98,762</u>	<u>4.0%</u>
Grand Total Escalated Costs	<u><u>2,464,035</u></u>	
Rounded Grand Total Escalated Costs	<u>2,464,000</u>	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000603

Project Title: Washougal Hatchery Renovate Adult Handling Facilities

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 71

Project Summary

The Department will renovate the adult handling facilities at the Washougal Hatchery that will protect native and hatchery fish.

Project Description

What is the proposed project?

The proposed project will replace the existing and very old asphalt adult pond with three 20 ft x 140 ft x 5 ft ponds with crowders and a brail lift on each pond. The existing fishway may require modification in addition to the pond replacement.

What opportunity or problem is driving this request?

The key problem is that the pond is old and inefficient. Additionally, the old asphalt design does not 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

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:

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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000603

Project Title: Washougal Hatchery Renovate Adult Handling Facilities

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. 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 an inefficient and old adult handling facility. Additionally, the new design provides for state of the art adult handling in a safe environment. By such it reduces the needed handling which will reduce premature 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 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?

it proposed solution will increase effectiveness of adult handling and will promote better fish health while reducing opportunity of premature mortality in hatchery and wild 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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000603

Project Title: Washougal Hatchery Renovate Adult Handling Facilities

Description

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	3,793,000				
	Total	3,793,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State			315,000	3,478,000	
	Total	0	0	315,000	3,478,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	10/1/2021	4/1/2022
Construction	5/1/2023	10/1/2023
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,745,850	
Construction Type:	Fish Hatchery Buildings	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.64%	

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	201,589	5.3%
Extra Services	94,267	2.5%
Other Services	90,569	2.4%
Design Services Contingency	9,866	0.3%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000603

Project Title: Washougal Hatchery Renovate Adult Handling Facilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	396,291	10.5%
Maximum Allowable Construction Cost(MACC)	2,745,850	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,745,850	72.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	274,585	7.2%
Non Taxable Items	0	0.0%
Sales Tax	232,573	6.1%
Construction Contracts Total	3,253,008	85.8%
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	143,272	3.8%
Grand Total Escalated Costs	3,792,571	
Rounded Grand Total Escalated Costs	3,793,000	

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000640

Project Title: Bingham Creek Rebuild Intakes

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 72

Project Summary

The Department requests funds to renovate the intake at Bingham Creek Hatchery.

Project Description

What is the proposed project?

The Department requests funds to renovate the intake at Bingham Creek Hatchery.

What opportunity or problem is driving this request?

The Department completed a Hatchery Intake Evaluation in April 2003, which determined this intake didn't meet screening and passage criteria. The structure may create too high approach velocity and not enough sweeping velocity which could pose harm to native fish. The screen size is too large which can allow fish into the intake and the intake doesn't have an automated screen cleaning system.

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

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:

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 3000640

Project Title: Bingham Creek Rebuild Intakes

Description

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 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?

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

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

Completing this project should result in increased survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage. Stakeholders include recreational and commercial harvesters. This project benefits recreational and commercial harvesters and provides the means necessary for the facility to meet compliance related issues.

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

The Department doesn't expect this project to impact other state programs or 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 is an HSRG recommendation and will protect naturally produced salmonids.

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 may improve fishing opportunities which directly benefits the local economy. When feasible, the Department will use contract services 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 doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000640
Project Title: Bingham Creek Rebuild Intakes

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,502,000				
	Total	6,502,000	0	0	0	0

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			605,000	5,897,000
	Total	0	0	605,000	5,897,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	3/1/2022
Construction	5/1/2022	9/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	4,773,943
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.03%

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	330,390	5.1%
Extra Services	93,798	1.4%
Other Services	148,436	2.3%
Design Services Contingency	9,709	0.2%
Consultant Services Total	582,333	9.0%
Maximum Allowable Construction Cost(MACC)	4,773,943	
Site work	0	0.0%

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 11:25AM

Project Number: 30000640

Project Title: Bingham Creek Rebuild Intakes

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	4,773,943	73.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	477,394	7.3%
Non Taxable Items	0	0.0%
Sales Tax	446,364	6.9%
Construction Contracts Total	5,697,701	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	222,048	3.4%
Grand Total Escalated Costs	6,502,082	
Rounded Grand Total Escalated Costs	6,502,000	

Operating Impacts

No Operating Impact

Washington Department of Fish and Wildlife's Deferred Maintenance/Backlog Reduction Plan

Recently, 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, identified issues related to fish passage and screening, Hatchery Scientific Review Group recommendations, solutions to keep hatcheries operational at current production levels through the year 2015, and 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 we know to be 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 deferred needs (blue highlighted projects). The recent funding from the Legislature has also made a significant impact in our plan (yellow highlighted projects). The Department will continue moving forward integrate the capital budget for major projects and operating budget for non-capital preventative maintenance, unforeseen repairs, and routine maintenance activities.

The spreadsheet provides information regarding the current backlog reduction activities by project, sorted by site. The projects listed are color coded to show how current funding and proposed future funding affect our Deferred Backlog Reduction Plan.

**Washington Department of Fish and Wildlife
2013-2015 Backlog Reduction Plan**

Projects currently funded and can be removed are highlighted yellow.
Project requested for the 13-15 Biennium are highlighted blue.
Projects the Department will defer are white.

Projects without estimates are still waiting for scopes and estimates to be completed.

Project Title	Estimated Budget
93Rd Enforcement Office Remodel	100,000
Alarm/Pump Replacement	750,000
Arlington Hatchery Barrier Culvert	200,000
Armstrong Lake Access Ramp	300,000
Armstrong Lake Access Replace Toilets	64,000
Artesian Lake Restoration	
Badger Lake Access Double Ramp	300,000
Barker Canyon Access Ramp	240,000
Bear Creek Access - Remove Pedestrian Bridge	
Bear Creek 1 Access Replace Toilets	50,000
Bear Creek 2 Access Replace Toilets	50,000
Beaver Creek Bridge on Johns River WLA (Construction Phase)	750,000
Beaver Creek Hatchery Install bird predation cover over all ponds	45,000
Beaver Creek Hatchery Rebuild Creek intake	
Beaver Creek Hatchery Rebuild Elochoman River intake	850,000
Beaver Creek Hatchery Renovate adult collection facilities	
Beaver Creek Hatchery Renovate Domestic Water System	200,000
Beaver Creek Hatchery Replace residence roof's	
Beaver Lake Access Replace Toilets	50,000
Beaver Lake Dam Water Intake	
Beginner's Hole Access	300,000
Bingham Creek Install Pipeline	638,000
Bingham Creek Replace Burroughs Pond	990,000
Bingham Creek - Energy Audit and Retrofit Incubation	50,000
Bingham Creek - Replace Vehicle Bridge	
Bingham Creek Hatchery Asphalt Repair and Seal	
Bingham Creek Hatchery Replace Intakes	6,502,000
Bingham H Residence Energy PaCreekage	86,000
Blue Lake Access Improvements	300,000
Blue Lake Access Ramp	100,000

Project Title	Estimated Budget
Blue Mtn Complex Boundary Fence	
Blythe Access Ramp	300,000
Boat Plank Manufacture and Ramp Replacement	300,000
Bob Oke Game Farm Brood Barn	660,000
Bob Oke Game Farm Net Pens	
Bob Oke Game Farm Security Fence	
Bogachiel Access Pave Road	100,000
Bogachiel Hatchery Upgrade Residences	58,000
Bogachiel Hatchery Demo Storage Bldg	25,000
Bogachiel Hatchery Expand Hatchery building/ new incubators	150,000
Bogachiel Hatchery Install Predator Fence	90,000
Bogachiel Hatchery Modify North Calawah AdultTrap and Inlet	50,000
Bogachiel Hatchery New PortableTrap at SCP and Outlet Structure	50,000
Bogachiel Hatchery Provide New Vertical Incubators	
Bogachiel Hatchery Raise Elevation of the Main Divider Screen	
Bogachiel Hatchery Renovate Smolt /Adult Holding	175,000
Bogachiel Hatchery Replace Domestic UV System	
Bogachiel Hatchery Replace Spring Collection intake	400,000
Boulder Creek Access Replace Toilets	50,000
Bridge 1 Access Development	500,000
Bridgeport Access Site Devel	500,000
BuCreekshot Access Ramp	300,000
Burke East Access Ramp	300,000
Burke Lake West Access Ramp	300,000
Burke SW Access Ramp	300,000
Caldwell Lake Access Replace Toilets	50,000
Campbell Lake Access Replace Toilets (09-053)	50,000
Canal Access Ramp	300,000
Chambers Creek Hatchery Replace/Renovate Intake	1,792,000
Chambers Creek Residence Energy Audit	50,000
Chambers Creek Hatchery Modify out fall for fish release	150,000
Chambers Creek Hatchery Patch and seal asphalt paving	
Chambers Creek Hatchery Replace creek pipeline to screen box	
Chehalis River Fuller Bridge Access -Toilet, Parking and Ramp Repair	300,000
Chehalis River Grays Harbor County Access Ramp, toilet, parking lot	300,000
Chehalis River South Montesano Access Remove/Build Ramps	300,000
Chelan Hatchery -Remodel Hatchery	
Chelan Wildlife Area Butte Building Removal HazMat Cleanup	
Cherry Valley Fish Passage	1,451,000
Chief Joseph RMAP	300,000

Project Title	Estimated Budget
Chiliwist Irrigation Structures Reno	343,000
Chiliwist WA Road Renovation	
Chiliwist Wildlife Area Fence Renovation	
Chilliwist Access Replace Toilets	50,000
City of Snohomish Boat Ramp	500,000
Clear Lake Access Replace Toilets, Parking, Ramp Replacement	300,000
ColoCreekum Wildlife Area - Fence Replacement Phase 1	
ColoCreekum/Quilomene Wildlife Area Road Renovation	378,000
Columbia Basin Hatchery	
Columbia Basin Wildlife Area Correct Diversion	
Cooperative Rd Mgt Projects	250,000
Cottonwood Island (Spud House) Boat Ramp	300,000
Cougar Lake Access Replace Toilets	50,000
Coulter Creek H Modify In-stream Structures	103,000
Coulter Creek H Energy PaCreekage	29,000
Coulter Hatchery modify rearing ponds	
Coulter Hatchery Pollution Abatement Pond	
Coulter Hatchery Rebuild Intake	3,108,000
Coulter Hatchery Replace asphalt and seal	
County Line Access Parking and Gates	
Cowlitz Wildlife Area Peterman Hill Mainline RMAP	75,000
Crab Creek Access - Remove Pedestrian Bridge (2)	
Crescent Lake Bridge	
Davis Lake Access Replace Toilets	50,000
Debay Slough Loop Trail	
Deep Access Design & Development	
Deep Creek Bridge and Fish Passage	400,000
Deep Lake Access Replace Toilets	50,000
Deep Lake Access Single Ramp	300,000
Deep River Hatchery New pilings for additional pens	
Deer Lake Access Single Ramp	300,000
Deer Lake Dam Repair	
Desert WLA Building Removal	
Diamond Lk Boat Ramp Replacement	516,000
Driscoll & Eyhott Island Access	
Dry Falls Lake	
Dryden Wenatchee River Access Ramp, Parking and Gates	300,000
DuCreekabush River Access Toilet	50,000
Dungeness H Main Intake replacement	5,000,000
Dungeness H Rebuild Canyon Creek Intake	1,300,000

Project Title	Estimated Budget
Dungeness H Residence Energy Retrofit	30,000
Dungeness Hatchery Asphalt paving, repair and seal	
Dungeness Hatchery Earth pond renovation	400,000
Dungeness Hatchery Hatchery building renovation	166,000
Dungeness Hatchery Production Well Utilization	100,000
Dungeness Hatchery Renovate Adult Pond	3,085,000
Dungeness Hatchery Renovate other site buildings	75,000
Dungeness Hatchery Upgrade electrical service, generator and ats	
Ebey Island WA Culvert Removal	#N/A
Ebson 1 Toilets 09-454	43,095
Ebson 2 Toilets 09-455	71,059
Ebson 4 Toilets 09-456	71,339
Edar Unit Access Parking and Gates	
Edmonds Public ADA Fishing Pier Improvements	
Eells Springs Barrier Culvert	200,000
Eells Springs Hatchery Demo and Reconstruct spring intakes and water distribution	500,000
Eells Springs Hatchery Pave roads and storm water drainage system	100,000
Eells Springs Hatchery Renovation	16,713,000
Eells Springs Hatchery Replace garage	75,000
Eells Springs Hatchery Upgrade electrical service	
Eells Springs PA Pond	837,200
Ell Lake Access Toilet	64,000
Ellensburg District Office Assessment & Design	
Elochoman Hatchery Clear Creek Intake	
Elwah Hatchery Install Generator on Well System	
Elwha BroodstoCreek Management Adult Trap	750,000
Emrich Dike Repair - Leque Island	15,000
Energy upgrades - Offices and Residences	850,000
Evergreen East Access Ramp	300,000
Evergreen North Access Ramp	300,000
Fallert Creek Hatchery Pollution Abatement pond	850,000
Fallert Creek Hatchery Renovate Rearing Pond	100,000
Fallert Creek Hatchery Replace Creek Intake	2,464,000
Fallert Creek Hatchery Replace River Intake	1,875,000
Fallert Creek Hatchery Upgrade utililty service, electrical service generator	
Fio Rito Toilet 09-415	6,200
Fish Passage and Screening Project Development on WDFW Lands and Facilities	300,000
Fishtrap Lake Access Replace Toilets	50,000
Fitzsimmons Access Toilet Replacement (1)	50,000
Ford Creek Hatchery - Residence Energy Upgrades	

Project Title	Estimated Budget
Ford Hatchery New more efficient heating systems	
Ford Hatchery Rearing Vessel Resurfacing	
Ford Hatchery Re-seal or replace round ponds and raceways	
Ford Hatchery Safety Fencing for Intake	30,000
Forde Lake Access Toilets	64,000
Forest and Fish Road Upgrades - Sinlahekin New Parcels and Buzzard Lk RMAP	350,000
Forks Creek H PA Pond	850,000
Forks Creek H Reno Adult Ponds	1,300,000
Forks Creek - Renovate/Replace Intake diversion/fishway	850,000
Forks Creek H Residence Energy PaCreekage	58,000
Forks Creek Hatchery Domestic Water	127,000
Forks Creek Hatchery Hatchery Asphalt grounds and seal	
Forks Creek Hatchery Install New Ponds	3,857,000
Forks Creek Hatchery New hatchery building roof	
Forks Creek Hatchery Relocate and Upgrade Electrical Service	
Forks Creek Incubation Rm Mod	462,000
Garrison Hatchery Asphalt paving pond area	
Garrison Hatchery Pollution Abatement Pond	
Garrison Hatchery Replace Earthen pond	
Garrison Spring Hatchery Renovate Dam/Fishway	850,000
Generator and Electrical Service Replacement - Statewide List	600,000
Generator Replacement 09-168	600,000
George Adams H Upgrade Residences	58,000
George Adams Hatchery New Raceways	
George Adams Hatchery Rebuild Intake	2,955,000
George Adams Hatchery Replace Adult Handling Facilities	5,431,000
George Adams Hatchery Upgrade aeration tower and facility supply lines	100,000
George Adams Replace Freezer Roof	44,000
Glen Williams Access Ramp	300,000
Goldendale Hatchery Install baCreekup generator that will service the residences	
Goldendale Hatchery Install energy efficient lighting in incubation room	
Goldendale Hatchery Install re-use water system for broodstoCreek	
Goldendale Hatchery Re-grade ground to eliminate water from flooding the building	120,000
Goldendale Hatchery Repair/replace raceways	800,000
Goldendale Hatchery Upgrade standby system to residences and hat	
Goss Lake Boat Ramp	300,000
Hand Access Access Ramp	300,000
Harts Lake Access Replace Toilets	50,000
Hatch Lake Access Replace Toilets	50,000
Haven Lk Access Passage	190,000

Project Title	Estimated Budget
Heart Access Ramp	300,000
Heart of the Cascades RMAP	150,000
Hoodspport Hatchery Hatchery Upgrade saltwater pump system	550,000
Hoodspport Hatchery Rebuild Intake	3,004,000
Hoodspport Hatchery Renovate spawning area	
Hoodspport Hatchery Replace Concrete Raceway ponds	4,018,000
Hoodspport Hatchery Tower and Pipeline	240,000
Hoodspport Hatchery Upgrade electrical service t0 480v 3 phase	
Horseshoe Lake Access Replace Toilets	64,000
Hovander Boat Ramp (Ferndale)	300,000
Hoxit Wildlife Area Fish Passage	
Humptulips Access Rd Culvert Repl 09-024	260,000
Humptulips H New Intake Stevens Creek	1,567,000
Humptulips H Replace Creek Pipeline	212,000
Humptulips H Replace Roof	140,000
Humptulips Hatchery Extend center walls existing ponds	300,000
Humptulips Hatchery New Intermediate ponds	450,000
Humptulips Hatchery Renovate Adult Handling Facilities	2,994,000
Humptulips Hatchery Renovate Ponds	3,824,000
Humptulips Hatchery Replace double staCreeked incubators	300,000
Humptulips Hatchery Upgrade Electrical Service	
Humptulips PA Pond	850,000
Hupp Springs H PA pond	645,000
Hupp Springs H Replace Earth Pond	915,000
Hurd Creek Generator	100,000
Hurd Creek Hatchery - Residence Energy Upgrades	
Hurd Creek Hatchery Replace Well Supply Pipes to Tower Wells 1&2	
Hurd Creek PA Pond	850,000
Hurd Creek Hatchery - Replace failing creek supply line to dirt new ponds	
Hurd Creek Hatchery Pave all roads and parking	
Hurd Creek Hatchery Replace UV units on 450 GPM water supply	240,000
Hurd Creek Hatchery Replace water supply chillers	250,000
Hurd Creek Hatchery Storm water drainage system	
Irrigation Efficiencies on Wildlife Area	125,000
Island Unit Tidegate & Wildlife Areater Control Replacement - Skagit Wildlife Area	
Issaquah Hatchery Bird predation cover adult ponds	55,000
Issaquah Hatchery Construct a pre-settling pond on the gravity supply	343,750
Issaquah Hatchery Gravity Pipeline	1,644,000
Issaquah Hatchery Intake	4,469,899
Johns Prairie Enforcement Bureau Detachment Office Repair	175,000

Project Title	Estimated Budget
Johns R South Grays Unit	100,000
Johns R WA - Replace Elect Serv	88,000
John's River Access Ramp Parking Area Resurface	500,000
Johns River Tidegate/Structure Fish Passage (10-103)	
Johns River Wildlife Area Barrier Culvert	
Johns River WLA - Remove Pedestrian Bridge (7)	
Joseph Creek WA School House Access	64,000
Jump Off Joe Lake Access Replace Toilets	50,000
Kalama Falls Hatchery Pollution Abatement Pond	850,000
Kalama Falls Hatchery Renovate Adult Handling	3,800,000
Kalama Falls Hatchery Replace double staCreeked incubators	250,000
Kalama Falls Hatchery Replace Raceways	800,000
Kendall Creek H PA pond	850,000
Kendall Creek H Redesign Water Supply	1,000,000
Kendall Creek Reno Adult Fac	1,400,000
Kendall Creek - Renovate broodstoCreek collection dam w/Fishway	850,000
Kendall Creek Hatchery New 18" diameter well	250,000
Kendall Creek Hatchery Pollution Abatement Pond	850,000
Kendall Creek Hatchery Rebuild intake to meet current screening and passage criteria	
Kendall Creek Hatchery Redevelop wells 3 and 5	125,000
Kendall Creek Hatchery Residence energy retrofit	
Kenmore Access Improvements	500,000
Kinghorn Toilet	50,000
KliCreekitat WA Well Decom 09-066	60,000
KliCreekitat Wildlife Area - RMAP (10-043)	200,000
KliCreekitat Wildlife Area Building Removal	
Koopman Farm Domestic and StoCreek Water System	100,000
Kress Lake Access Ramp	500,000
L.T. Murray Wildlife Area Correct Diversion	
Lake aberdeen Install standby system at hatchery	
Lake Campbell Access Parking and Gates	
Lake Campbell Access Ramp	100,000
Lake Cavanaugh Outlet Dam	
Lake Samish Access Toilet	50,000
Lake Serene Access Ramp	300,000
Lake Serene Access Replace Toilets	50,000
Lake Sixteen Access Replace Toilets	50,000
Lake St. Clair Access Ramp	300,000
Lake Tahuya Access Development	
Lake Terrell Access Improve Car-top Ramp	300,000

Project Title	Estimated Budget
Lake Terrell HQ Equipment Parking	
Lake Terrell WA Energy Update	
Lake Terrell WA Plumbing Retrofit Energy	
Lake Terrell Wildlife Area Dam Replacement	
Lake Terrell Wildlife Area HQ Painting	
Lake Whatcom Hatchery Rebuild intake	
Lakewood Hatchery Bird predation	
Lakewood Hatchery Energy PaCreekage	58,000
Lakewood Hatchery New hatchery troughs	
Lakewood Hatchery New paving and sealing of asphalt	
Lakewood Hatchery New water distribution	
Lakewood Hatchery Pollution Abatement Pond	
Lakewood Hatchery Replace Round Ponds with Raceways	1,932,000
Lakewood Hatchery Upgrade Electrical Service and install Generator	
Lakewood Hatchery Upgrade electrical service and standby	
Lawrence Lake Access ADA Toilet Replacements (2)	50,000
Leidle South Access Ramp	300,000
Leque Is SR532 Rd Protection	402,233
Leque Island Restoration	200,000
Lind Coulee Access Ramp	300,000
Lk Aberdeen H Install Pipeline to City Div	887,000
Lk Aberdeen H New Boom and Hoist	45,000
Lk Aberdeen H PA Pond	850,000
Lone Lake Boat Ramp	300,000
Long Lake Toilet 09-422	6,200
Loon Lake Access Single Ramp	300,000
Lower Dugeness Wildlife Area Barrier Culvert	
Lower Dugeness Wildlife Area Fish Passage and Floodplain Restoration	
Lower Kalama - Replace Vehicle Bridge	
Lt Murray Phase 1 - 14 Miles Boundary Fence	
Lt Murray Phase 2 Fence	
LT Murray WA RMAP 09-556	100,000
Lyons Ferry Hatchery Replace Water Flow Metering System	
Maint shop Purchase standby generator for emergency use	
Marblemount Barrier Culvert Rep 09-194	200,000
Marblemount H Jordan Creek Intake	1,000,000
Marblemount H New Well	349,000
Marblemount H Reno Bathroom	39,000
Marblemount H Reno Inlet/Outlet RP Struct	850,000
Marblemount H Residence Energy Retrofit	86,000

Project Title	Estimated Budget
Marblemount Hatchery 4 bay garage	100,000
Marblemount Hatchery 40' foot bridge	300,000
Marblemount Hatchery New paving, sealing of asphalt and storm water detention pond	75,000
Marblemount Hatchery Renovate Adult Handling Facilities	4,993,000
Marblemount Hatchery Repair Clark Creek pump house	200,000
Marblemount Hatchery Replace Domestic Water Pipes	15,855
Marshall Lake Access Replace Toilets	50,000
Martha Lake Access Replace Toilets	50,000
Mayr Brothers - Renovate Fishway	375,000
McAllister Hatchery Demolition	227,000
McDonald Road Access Dike SetbaCreek and Riparian Restoration	
MCreekernan Hatchery - Construction Remove Culvert	250,000
MCreekernan Hatchery - Renovate Adult Handling Facilities	1,752,000
MCreekernan Hatchery Construction of reuse water pumps.	250,000
MCreekernan Hatchery Enclose existing storage building	50,000
MCreekernan Hatchery New paving and sealing of asphalt	
MCreekernan Hatchery Pollution Abatement Pond	
MCreekernan Hatchery Rebuild intake to meet current screening and passage criteria	
MCreekernan Residence Energy PaCreekage	29,000
Methow WA Bldg Removal	100,000
Methow WA HQ Irrigation System	
Methow WA HQ Upgrades	20,000
Methow WA RMAP	200,000
Methow WA Secured Storage	25,000
Methow Wildlife Area - Balky Hill Parking Area and Primitive Road Development	100,000
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds Design	
Methow Wildlife Area Correct Diversion	
Methow Wildlife Area Fence	
Methow Wildlife Area Fish Passage and Screening (Phase III - 7+ sites)	
Methow Wildlife Area Wolf Canyon Fencing	
Methow WL Rendezvous Fencing - 07-176	
Milewa Creek Fish Passage	160,000
Mill Creek Office Paint - Exterior and Interior Including a new dividing wall for confer	120,000
Minter - Hupp Springs - Renovate Intake Diversion/Fishway	350,000
Minter Creek H Connect drains	50,000
Minter Creek H Supply Pipe and Manifold	200,000
Minter Creek - Renovate broodstoCreek collection dam w/Fishway and Weir	850,000
Minter Creek Barrier Correction	200,000
Minter Hatchery Renovate Intakes	5,952,000
Modrow Bridge Acces Renovation	511,000

Project Title	Estimated Budget
Morgan's Marsh Parking Area Development	
MossyroCreek Hatchery Upgrade Electrical System and Install Generator	
Mt St Helens Wildlife Area - RMAP	350,000
Mt. St Helens Wildlife Area DOT Site Restoration	
Mt. St. Helens WA Road Renovation	
Mud Lake Access Parking and Gates	
N.F. Newaukum - Renovate dam/fishway	150,000
Naches Hatchery Demo old raceways	
Naches Hatchery Energy Package	58,000
Naches Hatchery New liners for rearing/abatement ponds	
Naches Hatchery New paving and sealing of asphalt	
Naches Hatchery Renovate domestic water system	
Naches Hatchery Renovate hatchery building (electrical/roofing/trough room)	
Naches Hatchery Renovate Intake & Pumps	
Naselle Bird Net Structure and Netting Replacement	
Naselle Hatchery Building Roof and Gutters	
Naselle Hatchery Incubation Water Improvements	454,000
Naselle Hatchery New paving and Sealing of Asphalt	
Naselle Hatchery Pollution Abatement Pond	404,858
Naselle Hatchery Renovate Adult Handling Facilities	4,125,000
Naselle Hatchery Repair Intake Building, Install New Electrical Service	100,000
Naselle Hatchery Replace Dog Creek Pipeline	213,500
Naselle Hatchery Replace in-Ground Piping and Valves	360,000
Naselle Hatchery Replace Three 1/2 Acre Ponds	3,069,000
Naselle Hatchery Residence Energy Retrofit	50,000
Naselle Hatchery Water Supply and Intake Renovation	9,897,000
Naselle Header Pipe Replacement	
Nemah Hatchery Renovate Existing Adult Handling	
Nemah Hatchery - Renovate/Replace Intake Diversion/Fishway	850,000
Nemah Hatchery Energy Package	58,000
Nemah Hatchery New Paving and Sealing of Asphalt	
Nemah Hatchery Pollution Abatement Pond	850,000
Nemah Hatchery Replace Bridge	1,186,000
Nemah Hatchery Replace Raceways	750,000
Nile Elk Fence (08-098) R3	500,000
NooksaCreek Unit Tennant Creek Ford	100,000
North Lake Access Replace Toilets	50,000
North Moses Access Ramp	300,000
North Olympic Wildlife Area, Discovery Bay Tributary Fish Passage	
North Potholes Trail Project	150,000

Project Title	Estimated Budget
North Toutle Hatchery - Provide Electrical to Gravity Intake	
North Toutle Hatchery Hatchery Replace Main Pipeline and Raceway Headers	650,000
North Toutle Hatchery Install Weir that will Function in High Water	850,000
North Toutle Hatchery Install Well Water for Incubation	300,000
North Toutle Hatchery Rebuild Intake	2,829,000
North Toutle Hatchery Renovate Adult Handling	3,961,000
North Toutle Hatchery Repair and Update Incubation Facilities	150,000
North Toutle Hatchery Replace Two on-Site Houses	500,000
NorthToutle Hatchery Repair Leaky Concrete Raceways	200,000
Oak Creek WA - Irrigation Efficiencies	
Oak Creek WA Road Improvement	951,000
Oak Creek WA RMAP	166,000
Oak Creek Wildlife Area Road Abandonment	276,000
Oak Creek Wildlife Area Wildlife Areater Diversion Decommissioning	400,000
Okanogan Irrigation	
Old Vantage Access Ramp	300,000
Olympic - Willapa Hills WA Passage	300,000
Olympic - Willapa Hills WLA, Olympic Subunit Fish Passage at six sites	
Olympic - Willapa Hills WLA, Palix Subunit Fish Passage at five sites	
Olympic WA Shop - Electrical and Garage Doors	88,000
Olympic WA Wishkah Residence Upgrades	28,000
Olympic Wildlife Area Correct Diversion	
Omak Hatchery	
Penn Cove Access Replace Toilets	50,000
Perrygin Lake Access	300,000
Phillips Lake Access Improvement	300,000
Plums 1 Access Replace Toilets	50,000
Point No Point Access	2,000,000
Ponds 1 & 2 Access Toilet Replacement (1)	50,000
Private Timber Access	
Puget Island Access Toilet & Parking	50,000
Puyallup Rebuild Hatchery	6,372,000
Quilomene WA Coordinated Working Land Management	100,000
Quincy Lake Access Ramp	300,000
Radon Control	100,000
Rapjohn Lake Access Replace Toilets	50,000
Rattle Snake Creek - Replace Vehicle Bridge	450,000
Region 2 Roof	
Region 4 Office's Irrigation System	100,000
Region 6 Office Remodel - Paint and Carpet Replacement	125,000

Project Title	Estimated Budget
Regional Office HVAC Systems 2,3,4,6	225,000
Reiter Hatchery Install New Raceways	595,200
Reiter Hatchery Pollution Abatement Pond	850,000
Reiter Hatchery Rebuild Intake	
Reiter Hatchery Renovate Existing Adult Handling	
Reiter Hatchery Renovate Incubation Building	150,000
Reiter Hatchery Replace Hogarty and Austin creek pipeline	300,000
Reiter Hatchery Replace Public Toilets	100,000
Reiter Hatchery Storage Building Modifications	50,000
Reiter Pond Residence Energy Retrofit	29,000
Reiter Ponds Hatchery Barrier Culvert	120,000
Reiter Ponds Hogarty Diversion	150,000
Reiter Ponds Install Generator System	
Replace Roofs - Statewide	400,000
Ringold Hatchery Build a Feed Storage Shed	
Ringold Hatchery Build a Release Structure on the 9-Acre	
Ringold Hatchery Build Equipment Storage Shed	
Ringold Hatchery Modify 5-Acre and Install Bird Netting	
Ringold Hatchery Rebuild intakes	
Ringold Hatchery Renovate Adult Handling	
Ringold Hatchery Replace 14 Vinyl Raceways	
Ringold Hatchery Replace Main Intake	
Ringold Hatchery Replace Supply Line from Main Intake	
Ringold Hatchery Upgrade Entire Alarm System	
Ringold Springs Access Replace Toilets	50,000
Riverside Acss Replace Toilets	50,000
Robinson Canyon - Remove Vehicle Bridge	
RoCreeky Ford Aluminum - Repair/Replace Pedestrian Bridge	
Round Lake Toilet 09-421	9,635
Routine Fence Repair	
Rowland Lake Access Ramp	300,000
Rustlers Gulch RMAP	150,000
Sacheen Lake Access Improvemets	500,000
Sagebrush Flat Wildlife Area Boundary Fence	
Samish Eliminate Existing Sharing of off Station Domestic Water use to Save Costs	
Samish Hatchery Residence Energy Retrofit	58,000
Samish Hatchery Bird Predation Control	150,000
Samish Hatchery Intakes	6,004,000
Samish Hatchery Renovate Existing Adult Handling	
Samish Hatchery Replace Asphalt Pond with Concrete Rearing Ponds	450,000

Project Title	Estimated Budget
Samish Install Standby System at Hatchery	
Satsop Springs Hatchery New Backup Generator	
Satsop Springs Hatchery Renovate Existing Adult Handling	
Satterland Road Access Gate	
Scatter Creek Barrier Removal	20,000
Scotch Creek RMAP 09-557	125,000
Scotch Creek WA Culvert	125,000
Scotch Creek Wildlife Area Building Removal	
Scotch Creek Wildlife Area Correct Diversion	
Scotch Creek Wildlife Area Wetland Control Structure	125,000
Scotch Creek WLA Well Decom 09-052	65,000
Seep Lakes Road Reconstruction (Adams County)	
Shadow Lake Passage	150,000
Shady Lake Access Replace Toilets	50,000
Sherman Creek Prescribed Burning	421,000
Shillapoo North Unit Parking	500,000
Shillapoo Wildlife Area Viewing Site	217,000
Sign Replacement and Kiosks	
Silver Lake Access Fish Passage	
Sinlahekin Dry Forest Restoration	375,000
Sinlahekin WA Bunkhouse Renov	56,000
Sinlahekin WA HQ Irrigation System (Duplicate 9-230)	
Sinlahekin WA Machine Shop Reno	65,000
Sinlahekin WA Residence Heating and Cooling	28,000
Sinlahekin WA Road Renovation	
Sinlahekin Wildlife Area Access Ramp	300,000
Sinlahekin Wildlife Area Building Removal	
Sinlahekin Wildlife Area Connors Lake Access Road	
Sinlahekin Wildlife Area Correct Diversion	
Sinlahekin Wildlife Area Double-Wildlife Areall Fuel Tanks for Diesel & Unleaded Gas	
Sinlahekin Wildlife Area Fence Removal, Construction and/or Repair	
Sinlahekin Wildlife Area Fish Passage at 10 Sites	
Sinlahekin Wildlife Area Forde Lake Access Road Repair Flood Damage	
Sinlahekin Wildlife Area HQ Basement & Office Renovation	80,000
Sinlahekin Wildlife Area Hunter Campground Replace Toilets	50,000
Sinlahekin Wildlife Area Irrigation Renovation	
Sinlahekin Wildlife Area Machine Shop Bird Netting	
Sinlahekin Wildlife Area Renovate Wildlife Viewing Blinds	

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000301

Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 11

Project Summary

The Department requests funds to construct minor works programmatic projects statewide. These projects are necessary due to consolidation efforts, the sale of the downtown properties, and improving survival of ESA listed fish.

Project Description

What is the proposed project?

The Department requests funds to construct minor works programmatic projects statewide. If funded, the Department will construct a wildlife area office, will improve existing space to consolidate employees, expand incubation at the Hurd Creek Hatchery to improve survival of Elwha Fall Chinook, construct a vault, and construct net pens to increase fall Chinook production.

What is the business problem driving this request?

These projects are necessary to help the Department improve survival of ESA listed fish. Some of these projects will help the Department construct office space for consolidation efforts and to help with wildlife area management. The vault will provide secured storage for legal documents.

How does this project support the agency and statewide results?

The project supports the following Department strategic plan goals:

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

Goal 4: Maintain a highly skilled and motivated workforce

Improving offices will allow the Department to maintain its current workforce in safe and efficient working environments.

This project supports the following statewide results:

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.

Improve the cultural and recreational opportunities throughout the state

This project will improve access to fish and wildlife opportunities by constructing offices that are easily accessible to the public. The Department will also expand hatchery programs, which result in more fishing opportunities

What are the specific benefits of this project?

Expanding fish programs at the hatcheries will help improve survival of ESA listed fish. Adding a vault to the NRB will allow the Department to store legal documents securely. Office Consolidation will protect equipment from being vandalized or stolen and protect employees. This project also supports the natural resource consolidation effort by creating space other state agencies can use.

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

The Department will improve services to the general public by creating more recreational and hunting opportunities and by

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

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Date Run: 9/10/2012 10:51AM

Project Number: 30000301

Project Title: Minor Works - Programmatic

Description

having Department staff be more accessible.

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

This project may create opportunities for resource agency consolidation on Department-owned land.

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 provide additional services to clients and allows the Department to be more efficient and effective. Some projects will improve survival of ESA listed fish.

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

The Department requests State Building Construction Account funds for most of these projects. For the "Wenas Wildlife Area Office" the Department expects BPA to pay for a portion of this building.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr.
001-2	General Fund-Federal	180,000				180,000
057-1	State Bldg Constr-State	7,306,000				1,306,000
	Total	7,486,000	0	0	0	1,486,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
001-2	General Fund-Federal				
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000

Operating Impacts

Total one time start up and ongoing operating costs

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
Project Title: Minor Works - Programmatic

Operating Impacts

Acct Code	Account Title	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
001-1	General Fund-State	12,700	12,700	12,700	12,700	12,700
	Total	12,700	12,700	12,700	12,700	12,700

Narrative

This is for maintenance for new programmatic projects.

SubProjects

SubProject Number: 30000413
SubProject Title: Wenas Wildlife Area Office

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 11

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 Department requests funds to add 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) has expressed an interest to pay for a portion of this building.

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 house the manager and assistant manager at the Wenas Wildlife Area. The Bonneville Power Administration has expressed an interest in helping fund this new office.

Location

City: Selah

County: Yakima

Legislative District: 014

Project Type

Program (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
 Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000413
 SubProject Title: Wenas Wildlife Area Office

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.

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
001-2	General Fund-Federal	180,000				180,000
	Total	180,000	0	0	0	180,000

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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 Appropr</u>
057-1	State Bldg Constr-State	60,000				60,000
	Total	60,000	0	0	0	60,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
001-2	General Fund-Federal				
	Total	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000487
 SubProject Title: Hurd Creek Hatchery Expand Incubation Room for Elwha Chinook

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000487
SubProject Title: Hurd Creek Hatchery Expand Incubation Room for Elwha Chinook

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 11

Project Summary

If funded, the Department will expand the incubation room at the Hurd Creek Hatchery. Expansion of the incubation room would help ensure the survival of the Elwha Fall Chinook during dam removal and the Dungeness Spring Chinook recovery effort.

Project Description

What is the project?
If funded, the Department will expand the incubation room at the Hurd Creek Hatchery.

Why is the project necessary?
The Hurd Creek Hatchery currently incubates and rears both ESA listed Dungeness Spring Chinook and Elwha Fall Chinook. The current infrastructure is in adequate to raise/ incubate both programs and fish/eggs have to be transferred to other facilities with less than desirable water sources. Expansion of the incubation room would help ensure the survival of the Elwha Fall Chinook during dam removal and the Dungeness Spring Chinook recovery effort.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Program (Minor Works)

Growth Management impacts

The Department will renovate an existing building and doesn't expect this project to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2013-15 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			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

477 - Department of Fish and Wildlife
Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000487

SubProject Title: Hurd Creek Hatchery Expand Incubation Room for Elwha Chinook

No Operating Impact

SubProject Number: 30000489

SubProject Title: Mayfield Lake Net Pens

Starting Fiscal Year: 2014

Project Class: Program

Agency Priority: 11

Project Summary

If funded, the Department will purchase net pen structures, net and a fish pump to implement the Fisheries and Hatchery Management Plan as part of Tacoma Power's re-licensing and Settlement Agreement.

Project Description

What is the project?

The Department will purchase net pen structures, net and a fish pump.

Why is the project necessary?

With the implementation of the Fisheries and Hatchery Management Plan (FHMP) as part of Tacoma Power's re-licensing and Settlement Agreement (SA) there has been a 70% reduction in fall Chinook production from the Cowlitz Salmon Hatchery. The purchase of this infrastructure and equipment would provide the ability to increase fall Chinook production on the Cowlitz River and maintain important commercial, sport and tribal fisheries.

Location

City: Mossyrock

County: Lewis

Legislative District: 020

Project Type

Program (Minor Works)

Growth Management impacts

This project shouldn't impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2013-15 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

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000301
 Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000489
 SubProject Title: Mayfield Lake Net Pens

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000466
 SubProject Title: Office Consolidations

Starting Fiscal Year: 2012
 Project Class: Program
 Agency Priority: 11

Project Summary

The Department will create office space within existing buildings at wildlife areas and satellite offices. These offices will provide space for employees relocated from home offices. The Department will repair structural damage, secure equipment, add partition walls, install flooring and wiring for approximately five offices. This project will protect expensive Department equipment and provide extra office space the State can use in the natural resource consolidation effort.

Project Description

What is the proposed project?

Renovate approximately five offices on WDFW wildlife areas to house additional employees. Work will include repairing structural damage to buildings; installing office partition walls, flooring, and wiring; and providing additional security and fencing to secure agency resources.

What opportunity or problem is driving this request?

This request is driven by the emergent need to protect State assets that have been stolen from unsecured Department facilities. The project will establish office space within existing buildings on the WDFW wildlife areas and satellite offices to house employees currently not housed on the wildlife areas. There are changes in staffing related to the delivery of the Discover Pass. Some office areas are storage buildings or vacant buildings and don't provide a safe, secure, or healthy work environment. The existing facilities cannot provide secure storage for necessary equipment, so large equipment has been stolen from WDFW facilities. The Department will renovate these facilities with security fences and better locking systems.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000466
SubProject Title: Office Consolidations

Growth Management impacts

This project could have growth management impacts.

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2013-15 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	200,000				200,000
	Total	200,000	0	0	0	200,000

		<u>Future Fiscal Periods</u>			
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000	3,000

Narrative

The Department may need to request additional operating funds for heating, utilities and routine maintenance.

SubProject Number: 30000642
SubProject Title: Bogachiel Hatchery Construct New Office Building

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
 Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000642
 SubProject Title: Bogachiel Hatchery Construct New Office Building

Starting Fiscal Year: 2014
 Project Class: Program
 Agency Priority: 11

Project Summary

The Department will construct a new office building at the Bogachiel Hatchery.

Project Description

What is the project?
 The Department will construct a new office building.

Why is the project necessary?
 The hatchery is currently using a room from one of the residences to work as an office. This project will construct an office for hatchery operations.

Location

City: Forks County: Clallam Legislative District: 024

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: Yes

How does this fit in master plan

This project will allow the hatchery to be more efficient.

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	366,000				366,000
	Total	366,000	0	0	0	366,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
Project Title: Minor Works - Programmatic

SubProjects

Acct Code	Account Title	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SubProject Number: 30000642						
SubProject Title: Bogachiel Hatchery Construct New Office Building						
Acct Code	Account Title	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
001-1	General Fund-State	10,000	10,000	10,000	10,000	10,000
Total		10,000	10,000	10,000	10,000	10,000

Narrative

Operating costs reflect maintenance and utility costs for the building.

SubProject Number: 30000488
SubProject Title: Real Estate Record Vault

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 11

Project Summary

The Department requests funds to renovate space in the Natural Resources Building to accommodate WDFW's Land Record files.

Project Description

What is the project?

The Department will renovate space in the Natural Resources Building to accommodate WDFW's Land Record Files. These files are currently housed in the 600 Capitol Way facilities.

Why is the project necessary?

WDFW owns or controls approximately 900,000 acres of real property for wildlife area, water access areas, hatcheries and administrative facilities. The legal records such as deeds and agreements are currently housed with the Real Estate Services Section at 600 Capitol Way N. in a building that is being sold. The Department will need to move these files when relocating the Real Estate Services Section to the Natural Resources Building. This project is necessary to assure that secure space is developed to house the Land Record files.

This project will renovate space in the Natural Resources Building to accommodate WDFW's Land Record files. Included with this project will be the acquisition of 2-3 rotating electric file systems.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
 Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000488
 SubProject Title: Real Estate Record Vault

Growth Management impacts

This will renovate current space and is not expected to impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	180,000				180,000
	Total	180,000	0	0	0	180,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000343
 SubProject Title: Future Placeholder

Starting Fiscal Year: 2012
 Project Class: Program
 Agency Priority: 11

Project Summary

This is a placeholder for Minor Works Programmatic.

Project Description

This is a placeholder for Minor Works Programmatic projects in outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000301
 Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000343
 SubProject Title: Future Placeholder

Growth Management impacts

This project growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,000,000				
	Total	6,000,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder project. The operating impacts have not been determined.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 12

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

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

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 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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Description

Location

City: Tumwater

County: Thurston

Legislative District: 020

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	42,489,000	2,976,000		979,000	11,250,000
	Total	42,489,000	2,976,000	0	979,000	11,250,000
			Future Fiscal Periods			
			<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
057-1	State Bldg Constr-State	15,000,000	12,284,000			
	Total	15,000,000	12,284,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	05/01/2008	09/01/2008
Design	9/1/2008	9/1/2010
Construction	8/1/2011	4/1/2015
	Total	
Gross Square Feet:	2	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	14,618,130	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	Varies	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20062008
 Project Title: Deschutes Watershed Center

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	1,523,583	3.7%
Extra Services	436,770	1.1%
Other Services	792,751	1.9%
Design Services Contingency	305,449	0.7%
Consultant Services Total	3,058,553	7.4%
Maximum Allowable Construction Cost(MACC)	29,236,260	
Site work	29,236,260	70.4%
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	4,505,356	10.9%
Non Taxable Items	0	0.0%
Sales Tax	2,834,295	6.8%
Construction Contracts Total	36,575,911	88.1%
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	1,875,398	4.5%
Grand Total Escalated Costs	41,509,862	
Rounded Grand Total Escalated Costs	41,510,000	

Operating Impacts

No Operating Impact

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

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**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 19

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

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

organizations and federal agencies, for additional acquisition and development work.

What is the impact on the state's operating budget?

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
104-1	State Wildlife Accou-State	3,992,000	606,000	986,000		600,000
	Total	3,992,000	606,000	986,000	0	600,000

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
104-1	State Wildlife Accou-State	600,000	600,000	600,000	
	Total	600,000	600,000	600,000	0

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082029

Project Title: Stemilt Basin Acquisition

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 27

Project Summary

The Stemilt Basin project in Chelan and Kittitas Counties seeks to protect 4,640 acres of dry conifer forest, mesic mixed conifer forest, and other diverse habitats on the east slope of the Cascades. This project is an offshoot of the larger natural resource planning effort undertaken by the Stemilt Partnership in the Stemilt and Squilchuck watersheds.

Project Description

Justification for reappropriation:

The Department is currently working with DNR to utilize this balance along with an appropriation DNR currently holds to acquire some of their lands in the Stemilt Basin. It is intended that this action will be accomplished in FY13 but if that does not happen WDFW will want the balance available for private lands in the Stemilt Basin.

What is the proposed project?

The Department requests funds to acquire 4,640 acres of land on the east slope of the Cascades.

What opportunity or problem is driving this request?

Acquiring the proposed land would maintain public access to 4,800 acres of land that may be lost if developed. Indirectly, access will be much easier onto DNR properties in the Colockum Wildlife Area. By managing access to these areas the Department can increase recreational opportunities. The Stemilt Basin is popular for hiking, bird watching, fishing, hunting, camping, and snowmobiling.

The Stemilt Basin proposal incorporates the principles and element targeted by the Lands 20 /20 guidance document. We have strong citizen and county commission support, clear benefits to wildlife, the public, and the local economy. This acquisition will provide significant, contiguous migratory corridors for elk and mule deer to access the Colockum Wildlife Management Area.

This acquisition provides critical habitat for both plants and animals including federally-listed steelhead and spring Chinook.

How does the project support the agency and statewide results?

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 will support 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

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082029

Project Title: Stemilt Basin Acquisition

Description

What are the specific benefits of this project?

WDFW ownership is the best option for preserving wildlife habitat and for expanding public recreational opportunity in the area.

The lands in this project support a wide variety of habitats as derived from the rain-shadow effect of the Cascades. These include dry forests, shrub steppe, riparian and more mesic mixed conifer forests.

The Project Area provides an important migratory corridor and transition range for elk and mule deer moving from higher elevation summer range to the WDFW-owned Colockum WMA, which provides critical winter range. The area also supports black bear, bobcat and mountain lion.

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

The acquisition of this land into public ownership will provide recreational opportunities to wildlife watchers, hunters and fishers. Stemilt Basin is a significant destination for many recreational users including hunting and fishing. During the summer, there is significant public use, including; camping, hiking, horseback riding and mountain biking. During winter months, the Project Area is popular with snowmobilers, as it provides access to higher elevation public land.

Support for the Stemilt Basin project comes from the Stemilt Partnership. This partnership is made up of over twenty entities with a common goal; To create a shared vision and action plan which will best accommodate and protect the range of interests, values, and uses present in the Stemilt and neighboring Squilchuck basins. A keystone of the action plan is to preserve critical habitats and associated fish and wildlife from the growing threat of development.

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?

Once land is acquired, operation and maintenance costs will need to be increased for this area.

Why is this the best option or alternative?

WDFW ownership is the best option for preserving wildlife habitat and for expanding public recreational opportunity in the area.

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: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Acquisition - Land

Growth Management impacts

This project is not expected to impact growth management.

New Facility: No

Funding

Expenditures

2013-15 Fiscal Period

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082029

Project Title: Stemilt Basin Acquisition

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000	42,000	5,000	153,000	
	Total	200,000	42,000	5,000	153,000	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project is for the technical support, coordination and appraisal work to initiate the acquisition of 5,000 acres of critical habitat in the Stemilt Basin. The operating impacts will be included in a future request.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 92000028

Project Title: Acquire Dryden Gravel Pit from Washington DOT

Description

Starting Fiscal Year: 2013
 Project Class: Program
 Agency Priority: 38

Project Summary

The Department will acquire Dryden Gravel Pit from the Washington Department of Transportation.

Project Description

The Department will acquire Dryden Gravel Pit from the Washington Department of Transportation.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Acquisition - Land

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	251,000			251,000	
	Total	251,000	0	0	251,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000203

Project Title: Region 2 Office Regional and District Relocation

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 42

Project Summary

This project will provide a master plan for the planning and redevelopment of the Ephrata regional functions and the Wenatchee district. The functions of each are being reviewed as to the appropriateness of their current locations. Possibilities include trading locations with an accompanying upgrade of the Wenatchee offices to accommodate the regional staff and remodel of the Ephrata office to meet the district's needs; or remodel the Ephrata office to better serve the region.

Project Description

What is the proposed project?

In 1997, Region 2 and 3 swapped Chelan and Franklin Counties to complement watershed management and to meet logical geographic needs. The re-formulated region left Ephrata no longer centrally located. Wenatchee would better serve the central location needs of a regional office. Further, Wenatchee has become the largest metropolitan area in the region, which could solve recruitment challenges WDFW faces in Ephrata.

If the Ephrata office relocates to Wenatchee, the new Wenatchee office would need to meet the current space demands. The current 10,475 sq. ft. complex in Ephrata provides 4,400 sq. ft. of regional office space, 2,375 sq. ft. of warehouse office space, an additional 1,540 sq. ft. of warehouse storage, and a 2,160 sq. ft. pole barn. This facility serves 35 people.

The Ephrata office would require remodeling to meet the needs of the district personnel.

If Wenatchee continues its current function as a district office, then WDFW will need to consolidate the current facilities (one owned and one leased) to better coordinate staff and functions. The owned and leased facilities provide 8,175 sq. ft. (1,800 sq. ft. of office space and 2,500 sq. ft. of storage, and 3,875 sq. ft. of leased office space) for the 30 staff.

WDFW plans to conduct an in-house Space Assessment Study in the fall of 2008 and ask OFM to evaluate the feasibility of the options in late 2008.

What opportunity or problem is driving this request?

The 1997 county swap between Regions 2 and 3 resulted in the Ephrata office being less centrally located within the region. WDFW has determined it could better serve the region because of its central location. Additionally, Wenatchee has become the largest metropolitan area in the region, improving current recruitment challenges WDFW faces in Ephrata.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices for more centrally located offices and facilities that meet the functions needed. Upgrading the offices demonstrates responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000203

Project Title: Region 2 Office Regional and District Relocation

Description

This project supports the following statewide results:

Improve the safety of people and property.

This project will improve safety by conducting appropriate maintenance and upgrades to office buildings to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively.

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

Depending on the option selected, this project would either provide a more centrally located regional office in Wenatchee, or provide upgrades to the Ephrata and consolidation of the Wenatchee district office space.

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

Ultimately under either option, clients will be better served by regional and district office spaces that meet the needs of the agency staff. Since Wenatchee serves as a regional hub supporting the largest population in the region, moving the regional office to that city would provide easier access to clients and the public.

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

Except for obtaining permits, this project will not adversely impact other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the operating budget.

Why is this the best option or alternative?

The current configuration of space is not efficient. The study/master plan work may begin as soon as 2008 to evaluate options.

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

WDFW will request State Building Construction Account funding for this project.

Location

City: Ephrata

County: Grant

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Unknown at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	36,362,000				

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000203
Project Title: Region 2 Office Regional and District Relocation

Funding						
Total		36,362,000	0	0	0	0
		Future Fiscal Periods				
		2015-17	2017-19	2019-21	2021-23	
057-1	State Bldg Constr-State	3,000,000	33,362,000			
Total		3,000,000	33,362,000	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2016	06/01/2017
Design	6/1/2017	6/1/2018
Construction	8/1/2018	10/1/2019

	<u>Total</u>
Gross Square Feet:	37,700
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	497
Construction Type:	Office Buildings
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.13%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	4,850,000	13.3%
Consultant Services		
Pre-Schematic Design Services	1,044,000	2.9%
Construction Documents	921,396	2.5%
Extra Services	844,967	2.3%
Other Services	427,703	1.2%
Design Services Contingency	298,498	0.8%
Consultant Services Total	3,536,564	9.7%
Maximum Allowable Construction Cost(MACC)	18,728,699	
Site work	4,321,209	11.9%
Related Project Costs	472,780	1.3%
Facility Construction	16,336,304	44.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000203

Project Title: Region 2 Office Regional and District Relocation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	3,182,054	8.8%
Non Taxable Items	0	0.0%
Sales Tax	1,944,987	5.4%
Construction Contracts Total	26,257,334	72.2%
Equipment		
Equipment	247,374	0.7%
Non Taxable Items	0	0.0%
Sales Tax	19,790	0.1%
Equipment Total	267,164	0.7%
Art Work Total	0	0.0%
Other Costs Total	1,350,800	3.7%
Project Management Total	100,000	0.3%
Grand Total Escalated Costs	<u>36,361,862</u>	
Rounded Grand Total Escalated Costs	36,362,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
001-1	General Fund-State	250,000	250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000	250,000

Narrative

The operating cost represents the associated costs with operating a new facility.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

*

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 12:50PM

Project Number: 20082008

Project Title: Spokane Region One Office

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 44

Project Summary

This project will design and construct storage areas for the Region 1 Office.

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, WDFW leases the storage facility with lease that will expire November 30, 2008. The landlord has asked WDFW to vacate the property by June 2009. If the legislature does not approve the project, WDFW must procure alternate storage within 60 days per the property covenant.

Additionally, staff must drive five miles from the regional office to the warehouse to obtain equipment such as snowmobiles, boats, trailers, stock trailers, and tools and equipment used by the access maintenance employees. This results in wasted time and fuel costs.

What is the impact on the state operating budget?

This project will impact the state operating budget.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

- Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habits.
- Goal 5: Science - Promote development and responsible use of sound, objective science to inform decision-making.

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, and will also provide a safe and sanitary lab for Department staff to work in.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

*

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 12:50PM

Project Number: 20082008
Project Title: Spokane Region One Office

Description

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.

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

Other state programs or units of government should not be impacted.

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.

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,682,000	1,890,000		180,000	
	Total	9,682,000	1,890,000	0	180,000	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	7,612,000				
	Total	7,612,000	0	0	0	0

Schedule and Statistics

Start Date End Date

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082008

Project Title: Spokane Region One Office

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.:	186
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	4.2%
Extra Services	80,271	0.8%
Other Services	186,095	2.0%
Design Services Contingency	68,378	0.7%
Consultant Services Total	731,857	7.7%
Maximum Allowable Construction Cost(MACC)	7,094,763	
Site work	586,815	6.2%
Related Project Costs	0	0.0%
Facility Construction	6,507,948	68.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	842,508	8.9%
Non Taxable Items	0	0.0%
Sales Tax	682,605	7.2%
Construction Contracts Total	8,619,876	90.7%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 20082008

Project Title: Spokane Region One Office

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	150,454	1.6%
Grand Total Escalated Costs	<u>9,502,187</u>	
Rounded Grand Total Escalated Costs	9,502,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000193

Project Title: Region 3 Office Expansion and Remodel

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 45

Project Summary

This project will remodel the existing office space by expanding the regional office to accommodate staff and visitors.

Project Description

What is the proposed project?

This project will remodel existing office space, and expanding the Regional office by approximately 5,000 sf. Work will include:

- Add a large conference room,
- Add additional office space to accommodate six displaced staff,
- Provide an office for the Regional Director.

The renovation will include repainting, recarpeting, replacing the front doors to better serve clients with disabilities and make necessary repairs to the asphalt parking lot.

What opportunity or problem is driving this request?

WDFW constructed the Regional Office with the ability to expand when agency needs dictated. The number of staff has increased and the Regional Office currently houses some staff at leased facilities. Staff growth has forced elimination of the Regional Director's office and the small conference room in favor of staff office space.

The original functionality of the regional office has been compromised by the modifications. By using the conference room for office space WDFW has reduced its use of effective teleconferencing capabilities.

Leasing impacts the operating budgets, and with staff housed out of the compound, impacts inter- and intra-program coordination and communication.

The Department needs an additional, centrally located conference area (1,000 sf at a minimum). The Yakima office expansion would serve this purpose.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices maintaining and upgrading them and demonstrating responsible care of state resources. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000193

Project Title: Region 3 Office Expansion and Remodel

Description

This project will improve safety by conducting appropriate maintenance and upgrades to office buildings to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

This project will:

- 1) Reduce rental costs for office space and conference rooms;
- 2) Increase the use of the more cost-effective tool of teleconferencing (the equipment is already in place);
- 3) Increase coordination and communication within and among programs;
- 4) Preserve the building and upgrade its professional appearance.

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

WDFW requests state bond construction funds for this project. The Regional Office serves as the hub for customer service and agency coordination and communication. The building no longer looks professional. The cramped quarters make efficient work difficult.

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

Except for obtaining the necessary permits, this project will not adversely affect other state programs and units of government.

With staff in one location, WDFW will increase its productivity and reduce the operating expenses incurred by leasing space. The regional Office will provide a more professional facility to host interactions with other agencies and the public. The public will be able to more readily locate staff within the single facility.

What is the impact on the state operating budget?

The increase in operating budget is reflective of increased utilities for the additional space added in this request.

Why is this the best option or alternative?

This project will produce positive results for staff and the public by an efficient and effective expansion of existing infrastructure.

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

WDFW requests State Building Construction Account funds for this project.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000193

Project Title: Region 3 Office Expansion and Remodel

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,250,000				
	Total	1,250,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	1,250,000			
	Total	1,250,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2011	3/1/2012
Construction	5/1/2012	2/1/2013

	<u>Total</u>
Gross Square Feet:	3,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	290
Construction Type:	Office Buildings
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.39%

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	72,263	5.8%
Extra Services	0	0.0%
Other Services	33,417	2.7%
Design Services Contingency	10,779	0.9%
Consultant Services Total	116,459	9.3%

Maximum Allowable Construction Cost(MACC) 870,020

Site work	0	0.0%
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**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000193

Project Title: Region 3 Office Expansion and Remodel

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	870,020	69.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	95,702	7.7%
Non Taxable Items	0	0.0%
Sales Tax	79,189	6.3%
Construction Contracts Total	<u>1,044,911</u>	<u>83.6%</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	88,589	7.1%
Grand Total Escalated Costs	<u><u>1,249,959</u></u>	
Rounded Grand Total Escalated Costs	1,250,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
001-1	General Fund-State	15,000	15,000	15,000
	Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

Narrative

The increase in operating budget is reflective of increased utilities for the additional space added in this request.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 46

Project Summary

This project will construct a new regional facility to consolidate staff currently housed in leased space.

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

This project will procure facility with a minimum of 25,000 to 230,000 sq.ft. for the Mill Creek Regional Office.

What opportunity or problem is driving this request?

The Region currently leases space for 29 of the 74 staff. WDFW has invested in a number of maintenance projects on the current building to lengthen its useful life. The region needs a larger building to house all staff with a wet laboratory to accomplish its work.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife resources for the benefit of the public.

This project will improve the condition of state offices purchasing them and reducing operating budget impacts. This project will enable employees to provide services more efficiently and effectively to the public.

Goal 6: Create an environment that nurtures professionalism, accountability, enthusiasm and dedication in order to attract, develop and retain a workforce that can successfully carry out the mandate of the department.

This project will improve the work environment for the Department's employees providing a safe and healthful work environment, one of the objectives of this strategic plan goal. This project will enable employees to better provide services efficiently and effectively to the public. It will also provide a work environment conducive to employee retention.

This project supports the following statewide results:

Improve the safety of people and property

This project will improve safety by purchasing and upgrading office buildings to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to better provide services efficiently and effectively to the public.

What are the specific benefits of this project?

This project will house staff in a single facility enhancing communication and coordination.

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

Clients will have a more professional building for interactions with staff. The public will not have to travel to different buildings to locate or meet with staff.

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

Except for obtaining the necessary permits, other state programs and units of government will not be adversely affected.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Description

What is the impact on the state operating budget?

This project is not projected to impact the state operating budget.

Why is this the best option or alternative?

This project will house staff in a single location.

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

WDFW requests State Building Construction Account funding for this project.

Location

City: Mill Creek

County: Snohomish

Legislative District: 044

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Unknown at this time.

New Facility: Yes

How does this fit in master plan

The master plan is pending.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	34,975,000				
	Total	34,975,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State	3,000,000	15,000,000	15,000,000	1,975,000
	Total	3,000,000	15,000,000	15,000,000	1,975,000

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2013	05/01/2014
Design	6/1/2014	6/1/2015
Construction	8/1/2015	10/1/2016

Total

Gross Square Feet:	36,272
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	516
Construction Type:	Office Buildings
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.43%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	5,550,000	15.9%
Consultant Services		
Pre-Schematic Design Services	983,520	2.8%
Construction Documents	922,361	2.6%
Extra Services	797,947	2.3%
Other Services	445,675	1.3%
Design Services Contingency	591,515	1.7%
Consultant Services Total	3,741,018	10.7%
Maximum Allowable Construction Cost(MACC)	18,702,155	
Site work	3,506,378	10.0%
Related Project Costs	447,895	1.3%
Facility Construction	14,747,882	42.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,380,849	9.7%
Non Taxable Items	0	0.0%
Sales Tax	1,965,388	5.6%
Construction Contracts Total	24,048,392	68.8%
Equipment		
Equipment	235,026	0.7%
Non Taxable Items	0	0.0%
Sales Tax	20,917	0.1%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000195

Project Title: New Regional Office Building - Region 4

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	255,943	0.7%
Art Work Total	0	0.0%
Other Costs Total	1,279,700	3.7%
Project Management Total	100,000	0.3%
Grand Total Escalated Costs	<u>34,975,053</u>	
Rounded Grand Total Escalated Costs	34,975,000	

Operating Impacts

No Operating Impact

Narrative

This project should not add any additional space and is currently covered under the operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000249

Project Title: La Conner District Office

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 47

Project Summary

This project will construct a new district office in LaConner.

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

This project will construct a new district office in LaConner.

What opportunity or problem is driving this request?

The Department currently leases the district office. This will provide funding to construct a new office if the leasing option is not available.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan as follows:

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

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.

This project supports statewide results:

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?

The Department currently leases the district office. This will provide funding to construct a new office if the leasing option is not available.

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

Client services should not be affected.

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

This project should not affect other state programs.

What is the impact on the state operating budget?

This project should not impact the state operating budget.

Why is this the best option or alternative?

This will give the Department options if the current lease is unavailable.

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

The Department requests State Building Construction funds for this projects.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000249

Project Title: La Conner District Office

Description

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

It is unknown how this project impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period		
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State	2,000,000					
	Total	2,000,000	0	0	0	0	
		Future Fiscal Periods					
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>		
057-1	State Bldg Constr-State	2,000,000					
	Total	2,000,000	0	0	0		

Operating Impacts

No Operating Impact

Narrative

At this time it is unknown the operating impacts for this project.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 52

Project Summary

WDFW has the option to purchase - obtain fee title to the Trust Land Transfer parcels - at roughly 20 percent of the appraised value. The requested funds would allow WDFW to obtain the fee title for all four of the properties. Most of the lands are in holdings, adjacent to WDFW lands or are part of a WDFW identified target area, making acquisition of these parcels a priority. The Department can also use the acquisition of these parcels to leverage federal grants at almost dollar for dollar, as the lands can be used as a state match.

Project Description

What is the proposed project?

The Department requests funds to acquire four properties under the Trust Land Transfer Program.

What opportunity or problem is driving this request?

WDFW has the option to purchase - obtain fee title to the Trust Land Transfer parcels - at roughly 20 percent of the appraised value. The funds would allow us to obtain the fee title for all four of the properties. Most of the lands are in holdings, adjacent to WDFW lands, or part of an identified target area by WDFW, making acquisition of these parcels a priority. The Department can also use the acquisition of these parcels to leverage federal grants, as they can be used as a state match.

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

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- 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 the economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 4: Use sound business practices and maintain a dedicated workforce

- E. Effectively and efficiently manage agency assets

This project will support 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.

What are the specific benefits of this project?

The Department has the ability to acquire land at an estimated 20 percent of the appraised value. These properties are considered critical habitat and are in most cases adjacent in holdings, adjacent to WDFW lands, or part of a WDFW identified target area.

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

This project is not expected to impact clients.

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

Although the properties considered for lease are currently owned by the Washington Department of Natural Resources, this project is not expected to affect other state programs or units of government.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Description

What is the impact on the state operating budget?

This project will impact the operating budget through increased operating and maintenance funding.

Why is this best option or alternative?

If the fee title is not acquired the land will return to the Department of Natural Resources possession and management at the end of the 50 year lease. WDFW will not be able to assure protection of this critical habitat.

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

The Department requests State Bond Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

This project will not impact Growth Management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State		2,000,000			
	Total	0	2,000,000	0	0	

Schedule and Statistics

Start Date End Date

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2018	2/1/2019
Construction	3/1/2019	10/1/2019

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	2,000,000	100.0%
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	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
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	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>2,000,000</u></u>	
Rounded Grand Total Escalated Costs	2,000,000	

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>
001-1	General Fund-State	53,880	53,880	53,880	53,880	53,880
	Total	<u>53,880</u>	<u>53,880</u>	<u>53,880</u>	<u>53,880</u>	<u>53,880</u>

Narrative

The funds cover O&M needs which fall into three categories including 1) Infrastructure Maintenance: roads, trails, gates, fences, signs, cattle guards, dams, dikes, tidegates, culverts, bridges, water control structures, campgrounds, toilets, ramps, buildings (houses, barns, offices, shops, pump houses, chemical storage), etc. 2) Habitat/Fish and Wildlife Stewardship: weed control, forest thinning, grazing, agriculture, basic restoration, species surveys & monitoring, planning, etc. 3) Recreation Management: safety management, tours, signs, enforcement, education, direct response to public, litter and vandalism management.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000595

Project Title: Wenas Wildlife Area Shooting Range

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 58

Project Summary

The Department will construct a shooting range at the Wenas Wildlife Area.

Project Description

What is the proposed project?

This project is to construct a shooting range at the Wenas Wildlife Area. Constructing this range will reduce safety concerns and conflicts between shooters and other recreationalists. Constructing a shooting range will help to control unsafe and illegal activities (such as dumping) and still provide a location for this popular activity.

What opportunity or problem is driving this request?

Safety concerns and conflicts between shooters and other recreationalists have increased significantly in recent years. Shooters bring items such as cans, bottles, appliances and furniture for target practice and leave many of these items behind on the wildlife area. Range fires are also common around these shooting areas during summer.

How does the project support the agency and statewide results?

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
Strategies

Increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities, and optimizing the use of hatchery programs

Increase access to private lands to enhance hunting and wildlife viewing opportunities

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

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?

The project will increase safety on the Wenas Wildlife Area and reduce the potential of fires.

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

Client services will be improved because visitors will be safe when visiting the Wenas Wildlife Area.

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 impact the states operating budget due to increase maintenance costs of running a shooting range and maintaining that shooting range.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000595

Project Title: Wenas Wildlife Area Shooting Range

Description

Why is this the best option or alternative?

This project will reduce the number of conflicts between recreationalists and shooters using the Wenas Wildlife Area. It may also reduce fires.

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

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

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department doesn't anticipate this will have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,202,000				
	Total	1,202,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State		1,202,000			
	Total	0	1,202,000	0	0	

Schedule and Statistics

Start Date End Date

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000595

Project Title: Wenas Wildlife Area Shooting Range

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2018	6/1/2019
Construction	7/1/2020	12/1/2020

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	852,968
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.84%

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	52,028	4.3%
Extra Services	54,138	4.5%
Other Services	23,375	1.9%
Design Services Contingency	5,695	0.5%
Consultant Services Total	135,236	11.3%
Maximum Allowable Construction Cost(MACC)	852,968	
Site work	852,968	71.0%
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	85,828	7.1%
Non Taxable Items	0	0.0%
Sales Tax	74,164	6.2%
Construction Contracts Total	1,012,960	84.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000595

Project Title: Wenas Wildlife Area Shooting Range

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	53,628	4.5%
Grand Total Escalated Costs	<u>1,201,824</u>	
Rounded Grand Total Escalated Costs	1,202,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 66

Project Summary

The Department requests funding for Wildlife Area In-holdings near the Mt. St. Helens and Sinlahekin Wildlife Areas. Funding this project will prevent potential problems associated with development of adjacent land next to the wildlife areas. Acquiring property in the Mt. St. Helens area is necessary to protect and enhance elk winter ranges and provide a secure public access to the wildlife areas. Funding this project could result in efficiencies in managing these areas by increasing access and reducing problems that sometimes occur with nearby developments.

Project Description

What is the proposed project?

The Department requests funds to purchase lands in the Mt. St. Helens and Sinlahekin Wildlife Areas. The Department would like to purchase approximately 4,100 acres from Weyerhaeuser. This request will initially purchase about 330 acres.

Included in this request is funding for the Department to also purchase lands that are strategically located near and adjacent to the Sinlahekin, Driscoll Islands and Chiliwist Wildlife Areas.

What opportunity or problem is driving this request?

Acquiring property in the Mt. St. Helens area is necessary to protect and enhance elk winter ranges and provide a secure public access to the wildlife area. Improving elk winter range is a key public concern in this area. Other winter range habitat currently owned by the Department is at risk to be lost to erosion or will take many years to enhance. This new acquisition is projected to allow management of this wildlife area more efficiently and with less problems. Currently, the only vehicular access is through the private resort for which there is no easement; this can be problematic, especially for larger projects.

Acquiring property in the Sinlahekin Wildlife Area will be accomplished through fee ownership or conservation easements to prevent development of properties or land uses incompatible that are adjacent to the wildlife areas. Development of these areas could result in a compromised ability to manage these wildlife areas and increased problems such as human/wildlife conflicts and conflicts between domestic animals and wildlife.

How does the project support the agency and statewide results?

This project will help implement the following Department Strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

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

B. Expand access for hunting, fishing and other recreational experiences

Goal 3: Deliver high-quality customer service

C. Provide high-quality, responsive and accessible customer service

This project addresses 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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Description

What are the specific benefits of this project?

Funding this project will prevent potential problems associated with development of land adjacent to the wildlife areas. Acquiring property in the Mt. St. Helens area is necessary to protect and enhance elk winter ranges and provide a secure public access to the wildlife areas. Funding this project could result in efficiencies in managing these areas by increasing access and reducing problems that sometimes occur with nearby developments.

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

Clients will have increased opportunities to view wildlife and will the proposed project will preserve the habitat for future viewing and hunting opportunities.

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

The Department does not believe these projects will affect other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the operating budget through increased operation and maintenance costs.

Why is this the best option or alternative?

This is the best option for preventing development and protecting wildlife. If the lands are not acquired by the Department they could be developed.

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

The Department is proposing to use State Building Construction Account funds for this project. However, the Department is attempting to seek grants or other state funds for future phases of this project.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Project Type

Acquisition - Land

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State			500,000		
	Total	0	0	500,000	0	

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2020	12/1/2021
Construction	9/1/2022	9/1/2022

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	500,000	100.0%
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	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
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	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u><u>500,000</u></u>	
Rounded Grand Total Escalated Costs	500,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
001-1	General Fund-State	3,960	3,960	3,960	3,960	3,960
	Total	<u>3,960</u>	<u>3,960</u>	<u>3,960</u>	<u>3,960</u>	<u>3,960</u>

Narrative

Operating costs fall into three categories including 1) Infrastructure Maintenance: roads, trails, gates, fences, signs, cattle guards, dams, dikes, tidegates, culverts, bridges, water control structures, camp grounds, toilets, ramps, buildings (houses, barns, offices, shops, pump houses, chemical storage), etc. 2) Habitat/Fish and Wildlife Stewardship: weed control, forest thinning, grazing, agriculture, basic restoration, species surveys & monitoring, planning, etc. 3) Recreation Management: safety management, tours, signs, enforcement, education, direct response to public, litter and vandalism management, etc.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000639

Project Title: Construct Necropsy Laboratory

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 67

Project Summary

The Department will construct a necropsy laboratory on the Westside for oil spills, marine mammal strandings, seabird incidental mortality, and poaching investigations.

Project Description

What is the proposed project?

Create a Westside 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 eastside wildlife lab in Spokane. Would serve wildlife necropsy needs for Region 4 and 6.

What opportunity or problem is driving this request?

Currently, Westside wildlife necropsy lab facilities on are limited, outdated or non-existent. WDFW staff will be able to provide wildlife necropsy, disease screening and wildlife health screening to Westside. Provide necropsy facilities for oil spills, marine mammal strandings, seabird incidental mortality, and 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 on the Westside of the state.

What are the specific benefits of this project?

This project will allow the Department to screen and research diseases impacting 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 Westside. Provide necropsy facilities for oil spills, marine mammal strandings, seabird incidental mortality, and poaching investigations.

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 the Westside of the state with a necropsy lab.

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000639

Project Title: Construct Necropsy Laboratory

Description

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

It is unknown at this time whether this project will have growth management impacts.

New Facility: Yes

How does this fit in master plan

Not known at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,078,000				
	Total	1,078,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
057-1	State Bldg Constr-State			1,078,000	
	Total	0	0	1,078,000	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	11/1/2021	8/1/2022
Construction	10/1/2022	7/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	706,889
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.89%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000639
 Project Title: Construct Necropsy Laboratory

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	9,745	0.9%
Consultant Services Total	188,643	17.5%
Maximum Allowable Construction Cost(MACC)	706,889	
Construction Contracts Total		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	706,889	65.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	70,689	6.6%
Non Taxable Items	0	0.0%
Sales Tax	66,095	6.1%
Construction Contracts Total	843,673	78.3%
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	45,536	4.2%
Grand Total Escalated Costs	1,077,852	
Rounded Grand Total Escalated Costs	1,078,000	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000108

Project Title: Cascades Ecosystem Landscape Acquisition

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 68

Project Summary

The project will provide protection of the Cascade Ecosystem forested landscape through acquisition of over 100,000 acres containing a highly diverse mix of mid-elevation east-side coniferous forested and mixed-oak woodland, which includes shrub steppe, grassland, and riparian habitat components.

Project Description

What is the proposed project?

The project will provide protection of the Cascade Ecosystem forested landscape through acquisition of over 100,000 acres containing a highly diverse mix of mid-elevation east-side coniferous forested and mixed-oak woodland, which includes shrub steppe, grassland, and riparian habitat components. The Department is requesting \$5,000,000 per biennia with a total project cost of \$100,000,000.

Protecting working forestlands increases the ability to restore forest health, which in turn dramatically reduces fire risk, prevents habitat fragmentation, and maintains or creates recreational access. This funding will target acquisitions already reviewed, ranked, and prioritized through the agency's Lands 20/20 process: Simcoe (ranked #2 of 26), Teanaway (#7), Stemilt (#8), and Weyco Lakes (#23). A majority of these projects are being pursued in partnership with other state agencies and NGOs.

What is the business problem driving this request?

Land acquisition is a critical tool the Department uses for protecting habitats from land development/conversion and is the first step along an endless path in a conservation effort. While a majority of the acquisition funding is available through the Recreation and Conservation Office (RCO) and the Washington Wildlife and Recreation Program (WRAP), the current WWRP funding is not adequate or intended to purchase large blocks of working forestland.

In Washington, it has become apparent the Cascades Ecosystem, which is rich in habitat and species diversity, may be at the greatest risk of conversion. Forest health problems make the east cascades portion of the ecosystem highly vulnerable to catastrophic wildfire. Potential consequences of these large and unnatural fires include increased demand on state resources to pay for fire suppression and other fire related disaster costs that could run in the millions.

When the forest landscape is fragmented by house building, the fire liability goes up while forest management, wildlife use, and recreation go down. A recent review of the WDFW land portfolio and acquisition potentials revealed a unique opportunity to protect lands by acquiring easements or purchasing (through a mix of private, state and federal partnerships), over 100,000 acres of habitats in the Cascade Ecosystem.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will help protect and restore wildlife populations by acquiring critical habitat. It will also protect and perpetuate wildlife species through sound wildlife management on acquired lands. The most likely place WDFW will be able to achieve its mandates and strategic goals is on the lands set aside that are owned and managed in perpetuity for conservation. Without these protected landscapes, it becomes nearly impossible to maintain healthy fish and wildlife populations. These lands will facilitate the *Governors' Working Lands Initiative*, insuring that lands stay in a condition supporting agriculture and forestry interests. WDFW owns numerous land parcels situated in a landscape mosaic made up of public and private ownerships, where it is common practice to manage agriculture and forestry interests across ownership boundaries to meet

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000108

Project Title: Cascades Ecosystem Landscape Acquisition

Description

the needs of fish, wildlife, farmers, and ranchers.

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 preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

Landscape connectivity, as well as protection of federal and state listed fish (steelhead) and wildlife (Northern Spotted Owl, Western Gray Squirrel, and Mardon Skipper Butterfly). The public will have access to over 100,000 acres of land for wildlife related recreational activities (e.g., big game hunting and fishing, hiking, camping, and viewing).

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

This project will provide the public access to over 100,000 acres of land for wildlife related recreational activities.

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 operating budget?

This project will impact the state operating budget through increased maintenance costs.

Why is this the best option or alternative?

Protecting working forestlands increases the ability to restore forest health, which in turn dramatically reduces fire risk, prevents habitat fragmentation, and maintains or creates recreational access.

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

The Department will request State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,000,000				
	Total	10,000,000	0	0	0	0

Future Fiscal Periods

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000108

Project Title: Cascades Ecosystem Landscape Acquisition

Funding

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State			5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2020	9/1/2020
Construction	7/1/2021	6/1/2039

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	100,000,000	100.0%
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	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
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	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000108
 Project Title: Cascades Ecosystem Landscape Acquisition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	0	0.0%
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	0	0.0%
Grand Total Escalated Costs	<u>100,000,000</u>	
Rounded Grand Total Escalated Costs	100,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee	0.5	0.5	0.5	0.5	0.5
001-1	General Fund-State	60,000	60,000	60,000	60,000	60,000
	Total	60,000	60,000	60,000	60,000	60,000

Narrative

This is for annual maintenance - weed control, fence repairs, sign replacement, road maintenance, habitat mangement, Payment in Lieu of Taxes, and assessments.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 3000278

Project Title: Ellensburg Elk Fence

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 73

Project Summary

The first phase of this elk-fencing project, located in the Ellensburg area, is for pre-design work to scope out the project, determine location, work out easements, and develop estimates and phases.

Project Description

What is the proposed project?

The first phase of this elk-fencing project, located in the Ellensburg area, is for pre-design work to scope out the project, determine location, work out easements, and develop estimates and phases.

What opportunity or problem is driving this request?

With expanding human development and construction, elk interactions are increasing significantly. Without a physical barrier, elk will continue to cause significant property damage. The usual pattern of response ends with some type of lethal removal of elk. This Ellensburg area is on the south side of the Colockum elk herd. This elk herd is well below population objectives, due in large part to the number of elk killed in order to alleviate property damage. Ultimately, a fence may be necessary from Vantage west to a point west of Cle Elum. The current priority is the east end where over 300 elk have been killed in the past three years. Once the fence is completed, fewer elk will be killed to alleviate damage problems and the herd will reach its population objective.

How does the project support the agency and statewide results?

This project supports the strategic plan as follows:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- 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

Goal 3. Deliver high-quality customer service

- C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

- E. Effectively and efficiently manage agency assets

This project will support 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.

What are the specific benefits of this project?

This project will enable the Department to keep elk away from private property and reduce conflicts between elk and private landowners, while still allowing the herd to reach its population objective.

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

This project will benefit private landowners whose property is being damaged by these elk herds.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000278

Project Title: Ellensburg Elk Fence

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?

The Department will need to increase its operation and maintenance budget once the fence is built.

Why is this the best option or alternative?

This project will prevent property damage and protect elk herds.

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: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project could affect growth management acts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	23,127,000				
	Total	23,127,000	0	0	0	0
Future Fiscal Periods						
		<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State			3,163,000	19,964,000	
	Total	0	0	3,163,000	19,964,000	

Schedule and Statistics

Start Date End Date

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000278

Project Title: Ellensburg Elk Fence

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2020	5/1/2021
Construction	7/1/2021	5/1/2024

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	16,281,936
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	6.08%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	596,000	2.6%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	683,060	3.0%
Extra Services	363,982	1.6%
Other Services	306,882	1.3%
Design Services Contingency	38,616	0.2%
Consultant Services Total	1,392,540	6.0%
Maximum Allowable Construction Cost(MACC)	16,281,936	
Site work	17,275,104	74.7%
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	1,801,496	7.8%
Non Taxable Items	0	0.0%
Sales Tax	1,526,128	6.6%
Construction Contracts Total	20,602,728	89.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000278

Project Title: Ellensburg Elk Fence

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	535,394	2.3%
Grand Total Escalated Costs	<u>23,126,662</u>	
Rounded Grand Total Escalated Costs	23,127,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
001-1	General Fund-State	1,000	1,000	1,000	1,000	1,000
	Total	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Narrative

This is a new fence and will require maintenance.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000190

Project Title: Waikiki Springs Hatchery

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 74

Project Summary

This project constructs a hatchery and associated utilities at the WDFW Waikiki site.

Project Description

What is the proposed project?

This project will undertake a pre-design and design phase and a construction phase for a hatchery at the WDFW's Waikiki site. The project will likely consist the following components:

- A new water collection intake to capture 18 cfs of spring water
- A hatchery building (60' x 40') containing 2 hatchery tanks (30' x 5' x 2') each supplied with 60 gpm. Each each tank would be equipped with 8 portable shallow troughs for egg incubation and fry rearing. A total of 16 shallow troughs would provide for incubation space for the Kokanee eggs.
- Four 10'x100'x3' raceways to produce 5.5 million green Kokanee eggs
- Six 20'x100'x4' raceways to produce 400,000 rainbow trout catchables at 6.0 fish/pound
- A pollution abatement pond
- An office with restrooms and a storage area.
- Connections to city water and sewer for domestic use.

What opportunity or problem is driving this request?

The kokanee egg availability has become very uncertain. Water quality issues at Lake Whatcom (the current egg supply) will require WDFW to seek other sources of Kokanee eggs. Recruitment failures for Kokanee production in Region 1 will be virtually eliminated. The hatchery at the Waikiki site could produce 5.5 million kokanee eggs/year to cover the regional needs. The hatchery could also increase rainbow trout production by 400,000 fish annually.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

This project will help maintain Kokanee fish populations by producing eggs and reducing dependency on outside sources of eggs. The project will also enhance rainbow trout production.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By developing this hatchery, this project will ensure healthy, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By developing the hatchery, the Department will enhance opportunities for fishing, and thereby build public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will enhance natural resources by developing a hatchery for Kokanee egg production and rainbow trout enhancement.

Improve the economic vitality of businesses and individuals

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000190

Project Title: Waikiki Springs Hatchery

Description

Fish hatcheries provide fish that bring in revenue to Washington communities. This project will promote hatchery production of Kokanee eggs and enhance rainbow trout production.

What are the specific benefits of this project?

The project will produce consistent kokanee egg production using Captive Broodstock, virtually eliminating recruitment failures. The hatchery will produce 5.5 million green eggs/year to cover WDFW's needs, reducing dependency on other egg sources. Sullivan Lake kokanee production is also uncertain because of the upcoming relicensing. This project will eliminate future egg shortages.

Rainbow trout production will increase by 400,000 fish annually to meet the high demand of a expanding population that utilizes the product we produce. Many local lakes will be able to get the planting allotments they have needed.

This facility could also play a major role in enhancing the declining redband rainbow population in the Spokane River, if needed.

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

This facility will increase the product (kokanee and rainbow trout eggs) availability for WDFW's clients to enjoy more consistent fishing opportunities.

This project will require two additional FTEs to operate the facility.

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

Except for permitting-related issues, this project should not adversely affect other state agencies or units of government.

What is the impact on the state operating budget?

Once complete, operation of the hatchery will result in costs to the state operating budget.

Why is this the best option or alternative?

WDFW already owns this land and continues to maintain the property and water rights. The property supports a spring producing 18 cfs of water flowing at a constant water temperature meeting fish rearing requirements. This facility has adequate spring water to rear and hold enough captive brood kokanee to supply the region.

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

WDFW plans to use the State Building Construction Account to fund this project.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

Funding

Expenditures

2013-15 Fiscal Period

477 - Department of Fish and Wildlife
 Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000190

Project Title: Waikiki Springs Hatchery

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,306,000				
	Total	20,306,000	0	0	0	0

Future Fiscal Periods

	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State			1,740,000	18,566,000
Total	0	0	1,740,000	18,566,000

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2020	06/01/2022
Design	7/1/2022	6/1/2023
Construction	8/1/2023	6/1/2025

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	11,134,320
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.99%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	265,405	1.3%
Construction Documents	690,673	3.4%
Extra Services	405,874	2.0%
Other Services	310,302	1.5%
Design Services Contingency	70,639	0.4%
Consultant Services Total	1,742,893	8.6%

Maximum Allowable Construction Cost(MACC) 11,134,320

Site work	0	0.0%
Related Project Costs	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/10/2012 10:51AM

Project Number: 30000190

Project Title: Waikiki Springs Hatchery

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	14,531,782	71.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,179,767	10.7%
Non Taxable Items	0	0.0%
Sales Tax	1,437,193	7.1%
Construction Contracts Total	18,148,742	89.4%
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	414,512	2.0%
Grand Total Escalated Costs	20,306,147	
Rounded Grand Total Escalated Costs	20,306,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
FTE	Full Time Employee					2.0
001-1	General Fund-State	600,000	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000	600,000

Narrative

This is for a new hatchery. Operational costs could change based on design.

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:20PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

Starting Fiscal Year: 2012

Project Class: Grant

Agency Priority: 20

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?

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:20PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

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 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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	188,991,000	32,531,000	39,082,000	12,778,000	29,600,000
001-7	General Fund-Private/Local	15,940,000	1,411,000	4,529,000		2,500,000
104-1	State Wildlife Accou-State	3,500,000		500,000		1,500,000

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:20PM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Funding

Acct Code	Account Title	Expenditures			2013-15 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
110-2	Spec Wildlife-Federal	4,613,000	68,000	1,045,000	300,000	800,000
110-7	Spec Wildlife-Private/Local	8,501,000	363,000	1,985,000	203,000	1,600,000
	Total	221,545,000	34,373,000	47,141,000	13,281,000	36,000,000

		Future Fiscal Periods			
		2015-17	2017-19	2019-21	2021-23
001-2	General Fund-Federal	25,000,000	25,000,000	25,000,000	
001-7	General Fund-Private/Local	2,500,000	2,500,000	2,500,000	
104-1	State Wildlife Accou-State	500,000	500,000	500,000	
110-2	Spec Wildlife-Federal	800,000	800,000	800,000	
110-7	Spec Wildlife-Private/Local	1,450,000	1,450,000	1,450,000	
	Total	30,250,000	30,250,000	30,250,000	0

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

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:20PM

Project Number: 91000021

Project Title: Mitchell Act Federal Grant

Description

Starting Fiscal Year: 2011
 Project Class: Grant
 Agency Priority: 41

Project Summary

The Department requests authority to spend grant funds for hatchery reform projects.

Project Description

The Department requests authority to spend grant funds for hatchery reform projects.

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	3,000,000		352,000	2,648,000	
	Total	3,000,000	0	352,000	2,648,000	0
			Future Fiscal Periods			
			2015-17	2017-19	2019-21	2021-23
001-2	General Fund-Federal					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2013-15 Biennium

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2013-15	2013-15
Agency	477	477
Version	*	All Versions-All Version Sources
Project Classification	3	3
Capital Project Number	*	All Project Numbers
Sort Order	Priority	Priority
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Mitigation Projects & Dedicated Funding

PROJECT TITLE	REGION	DIVISION	AUTHOR	\$ REQUESTED
Mitigation Projects & Dedicated Funding General Fund - Federal Authority				
National Coastal Wetland Grants (Coastal)	4-6	Lands	Jennifer Quan Dan Budd	\$6,500,000
Pittman-Robertson & Dingle Johnson - various	statewide	Lands	Jennifer Quan Dan Budd	\$1,200,000
US Fish & Wildlife Service (Section 6) - Methow Watershed - Okanogan-Similkameen - Acquisition - Survey and Fencing - Mountainview - North Slope Blue Mountains	statewide	Lands	Jennifer Quan Dan Budd	\$12,500,000
North American Wetland Conservation Act (NAWCA)	statewide	Lands	Jennifer Quan Dan Budd	\$2,400,000
Columbia River Mitigation BPA	statewide	Lands	Jennifer Quan Dan Budd	\$2,000,000
Mitchell Act Funding	statewide	Fish	Heather Bartlett Neil Turner	\$5,000,000
Total			Total	\$29,600,000
Mitigation Projects & Dedicated Funding General Fund - Private/Local Authority				
PUD Acquisition & Development				\$600,000
Local Construction Grants				\$1,900,000
Total			Total	\$2,500,000
Mitigation Projects & Dedicated Funding Special Wildlife Account - Federal Authority				
Navy Tidelands Mitigation	statewide	Lands	Jennifer Quan Dan Budd	\$600,000
Columbia River Mitigation BPA MOA	statewide	Lands	Jennifer Quan Dan Budd	\$200,000
Total			Total	\$800,000
Mitigation Projects & Dedicated Funding Wildlife Account - Dedicated				
Duck Stamp (Authority)	statewide	Lands	Don Kraege	\$600,000
Priority Habitat Replacement (Authority)	statewide	Lands	Jennifer Quan Dan Budd	\$1,500,000
Total			Total	\$2,100,000
Mitigation Projects & Dedicated Funding Special Wildlife Account - Private/Local Authority				

Mitigation Projects & Dedicated Funding

PROJECT TITLE	REGION	DIVISION	AUTHOR	\$ REQUESTED
Cowlitz Wetland Mitigation	5	Lands	Jennifer Quan Dan Budd	\$1,000,000
Settlements - Tolt River Right of Way Replacement - Yakima Tieton Irrigation District - Mule Deer & Rocky Mountain Elk foundations	statewide	Lands	Jennifer Quan Dan Budd	\$600,000
Total				\$1,600,000
General Fund-Federal; General Fund Private/Local; Special WL Account-Federal; Wildlife Account Dedicated; Special Wildlife Account Private/Local Authority Total				\$36,600,000

477 - Department of Fish and Wildlife Capital Project Request

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:21PM

Project Number: 3000241

Project Title: Lake Rufus Woods Fishing Access

Description

Starting Fiscal Year: 2014

Project Class: Grant - Pass Through

Agency Priority: 17

Project Summary

This project is a pass through grant for the development of a boating access. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, 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 a boating access. Funding is estimated to be \$1,000,000 annually for the next three years. Development includes a boat launch, 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 addresses the Lake Rufus Woods Pilot Program, provides a model for resolving licensing, enforcement and jurisdiction issues arising on Lake Roosevelt, but are complicated by the need to coordinate with the Spokane Tribe and the National Park Service as well. The agreement provides new approaches to these old problems; 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.

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:21PM

Project Number: 3000241

Project Title: Lake Rufus Woods Fishing Access

Description

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.

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		2013-15 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
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>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	

Operating Impacts

**477 - Department of Fish and Wildlife
Capital Project Request**

2013-15 Biennium

Version: 11 13-15 DFW Capital Budget

Report Number: CBS002

Date Run: 9/7/2012 2:21PM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
001-1	General Fund-State	305,500	305,500	305,500	305,500	305,500
	Total	305,500	305,500	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.

