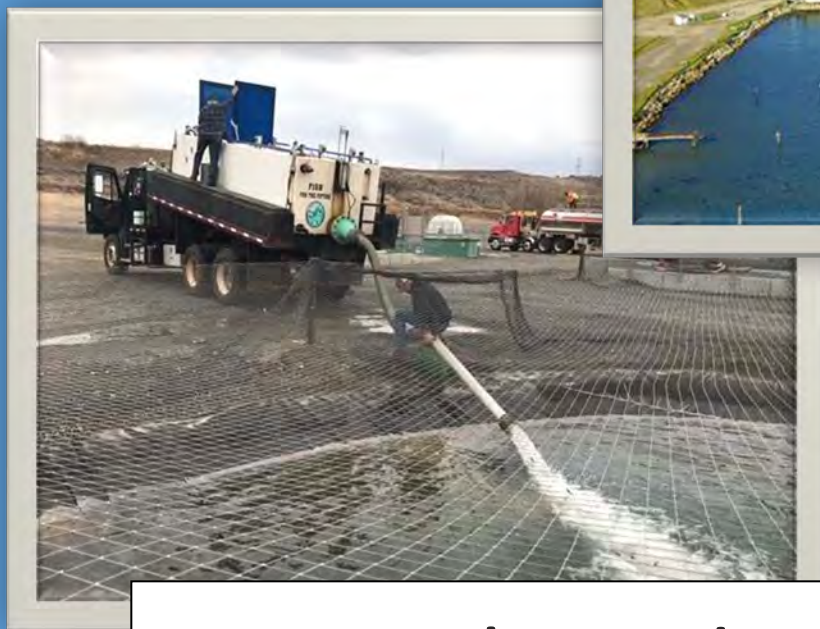




Washington Department of
FISH & WILDLIFE



Capital Budget 2024
Supplemental Request

Director's Letter



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: P.O. Box 43200, Olympia, WA 98504-3200 • (360) 902-2200 • TDD (360) 902-2207
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 26, 2023

Mr. David Schumacher
Director, Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3133

RE: 2024 Supplemental Capital Budget Request

Dear Mr. Schumacher:

The Department of Fish and Wildlife's (WDFW) 2024 Supplemental Capital Budget Request is attached. This supplemental budget request reflects the Department's continued dedication to preserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence. This request represents emergent critical needs requiring funding in the supplemental budget.

All projects submitted in this Supplemental are modifications of larger projects submitted in the 23-25 Capital Budget request and are covered in the previously submitted 10-year plan, and have also been reviewed by DAHP as part of the 23-25 submittal. The supplemental projects represent the most critical components of our previous request.

Domestic Water Repairs

The general category of Statewide Domestic Water Repairs had 2 systems that are currently not compliant with Department of Health standards for a group water system. We are requesting \$275,000 to repair only the most urgent needs of the Department. Remaining projects will be requested in the 25-27 biennium.

Ringold Hatchery Pre-Design

The FY23-25 capital budget included a request for design and construction of new ponds for the Ringold hatchery which did not receive funding. There are additional projects at that location in the 10-year plan. The hatchery has experienced an emergent biological issue that is threatening fish health and will be requiring extensive design changes moving forward. The request of \$200,000 in the 2024 supplemental is to perform a pre-design for all future construction phases that incorporates the necessary water treatment and pond construction to reduce risk to fish.

David Schumacher
September 26, 2023
Page 2

Sekiu Boating Access Acquisition

The Sekiu access is a popular fishing launch in the Strait. It is privately owned and up for sale. WDFW has been working with the owners for years to secure the purchasing rights. Sekiu Access has been included in the agency 10-year plan and has previously secured \$900,000 of RCO grant funding towards purchase of the site. With all acquisition requirements met including surveys, aquatic leases, and appraisals, we are requesting \$2.8M to complete the purchase of this site. This is an urgent request to keep the property and the launch open to the public.

Thank you for your time and consideration. Department staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Kristen Kuykendall, Capital and Asset Management Program Director, at 360-490-4429 for additional information.

Sincerely,



Kelly Susewind
Director

Enclosure

Cc: Washington Department of Fish and Wildlife Commissioners
Washington Department of Fish and Wildlife:
Amy Windrope, Deputy Director
Nate Pamplin, Policy Director
Kristen Kuykendall, Capital and Asset Management Program Director
Morgan Stinson, Chief Financial Officer

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WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET 2024 SUPPLEMENTAL REQUEST

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TAB A – Ten Year Plan Summary

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

2023-25 Biennium

*

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS001

Date Run: 9/27/2023 4:44PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000233 Statewide Hatcheries – Domestic Water Systems and Piping									
	001-1 General Fund-State	50,000				10,000	10,000	10,000	10,000	10,000
	057-1 State Bldg Constr-State	275,000				275,000				
	Project Total:	325,000				285,000	10,000	10,000	10,000	10,000
2	40000101 Ringold Hatchery Replace Ponds									
	001-1 General Fund-State									
	057-1 State Bldg Constr-State	200,000				200,000				
	Project Total:	200,000				200,000				
Total: Preservation		525,000				485,000	10,000	10,000	10,000	10,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
3	40000255 Sekiu Boat Ramp Acquisition									
	001-1 General Fund-State	1,190,000				238,000	238,000	238,000	238,000	238,000
	057-1 State Bldg Constr-State	4,015,000				2,703,000	552,000	760,000		
	Project Total:	5,205,000				2,941,000	790,000	998,000	238,000	238,000

Total Account Summary

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

2023-25 Biennium

*

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS001

Date Run: 9/27/2023 4:44PM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
001-1 General Fund-State	1,240,000				248,000	248,000	248,000	248,000	248,000
057-1 State Bldg Constr-State	4,490,000				3,178,000	552,000	760,000		
Total	5,730,000				3,426,000	800,000	1,008,000	248,000	248,000

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 9/27/2023 4:44PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	477	477
Version	DH-A	DH-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

July 12, 2022

Timothy W. Burns, P.E.
Capital and Asset Management Program Director
Washington Department of Fish and Wildlife

In future correspondence please refer to:
Project Tracking Code: 2022-07-04642
RE: WDFW Capital Budget FY 2023-25

Dear Timothy Burns:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (21-02).

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,

Holly Borth
Preservation Design Reviewer
(360) 890-0174
Holly.Borth@dahp.wa.gov



No Data Available

OFM

Capital FTE Summary

2023-25 Biennium

FTE Summary - job description and FTE details (CBS 004)

Report Number: CBS004

Date Run: 9/27/2023 9:54AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	477	477
Version	32-O	32-O
Include Page Numbers	N	No
For Word or Excel	Y	Y
User Group	Agency Budget	Agency Budget

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Project Title	Budget Estimate
4-O Ranch - Construct Campground "The Park"	\$ 325,000
4-O Ranch - Wenatchee Creek Trails	\$ 85,000
Arlington Hatchery - Replace Circular Ponds	\$ 200,000
Arlington Hatchery Renovation	\$ 12,453,000
Armstrong Lake Access Ramp	\$ 300,000
Armstrong Lake Access Replace Toilets	\$ 65,000
Asotin Creek WLA - Exterior Repairs to Smoothing Iron Ridge House	\$ 85,000
Asotin Creek WLA - Replace Two Toilets	\$ 130,000
Beaver Creek Hatchery Renovation	\$ 31,703,000
Bellingham Hatchery - Water pipeline modification	\$ 200,000
Big Bend WLA - Construct New Boundary Fence	\$ 480,000
Big Bend WLA - Construct New parking lots	\$ 310,000
Big Bend WLA Debris Removal	\$ 35,000
Bill Clapp Lake access Site	\$ 500,000
Bingham Creek Hatchery - Asphalt Pond Repair	\$ 400,000
Bingham Creek Hatchery - Incubation Supply Line	\$ 500,000
Bingham Creek Hatchery - Rehab Wells	\$ 300,000
Bingham Creek hatchery - Replace Well Supply Line	\$ 400,000
Bingham Creek Hatchery - Upgrade Pollution Abatement Pond	\$ 750,000
Bingham Creek Replace 5 raceways	\$ 2,790,000
Blythe Access Replace Ramp	\$ 300,000
Boat Plank Manufacture and Ramp Replacement (FY23-35)	\$ 300,000
Bob Oke Game Farm - Renovate facilities	\$ 250,000
Bob Oke Game Farm - Ventilation Repairs	\$ 125,000
Bogachiel H Access Road	\$ 28,891
Bogachiel Hatchery - Repairs to Infiltration Area	\$ 300,000
Bogachiel Hatchery - Replace Office Facility	\$ 500,000
Boulder Creek Access Replace Toilets	\$ 65,000
Buzzard Lake Access Area Redevelopment	\$ 183,000
Buzzard Lake Campground ADA Toilet and Parking	\$ 65,000
Caldwell Lake Access Replace Toilets	\$ 65,000
Capitol Way - Renovations to 600 Capitol Way	\$ 7,501,000
Chambers Creek Fishway Repairs	\$ 4,613,000
Chapman Lake DNR Purchase	\$ 1,200,000
Chehalis Unit - Removal of Buildings	\$ 100,000
Chehalis Unit restroom replacement	\$ 65,000
Chehalis Wildlife Area Replace Failing Culverts	\$ 325,000
Chelan Hatchery - Replace existing round ponds with fiberglass	\$ 850,000
Chelan Hatchery Renovation	\$ 14,895,000
Chelan Hatchery Walkway Repairs	\$ 65,000
Chelan WLA - Beebe Springs Bridge Repair	\$ 15,000
Chelan WLA - Beebe Springs Relocate Toilet and Install CXT	\$ 65,000
Chelan WLA - Boundary Surveys	\$ 150,000
Chelan WLA - Butte Sheep/Deer Fencing	\$ 600,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Chelan WLA - Construct WLA Office (prog)	\$ 450,000
Chelan WLA - Lucas Homestead Preservation	\$ 150,000
Chelan WLA - Repair Frank's Pond Outlet Piping	\$ 12,000
Chelan WLA - Road Renovation	\$ 250,000
Chelan WLA - Surveys	\$ 45,000
Chelan WLA - Swakane Pistol and Rifle Range, Phase 2 (FARR Grant match)	\$ 225,000
Chelan WLA - Swakane Residence Renovations	\$ 90,000
Chesaw Wildlife Area Retaining Wall and Concrete Steps	\$ 85,000
Colockum HQ Renovations	\$ 350,000
Colockum Stemilt RMAP & road improvement	\$ 400,000
Colockum WLA - Quilomene Road Assessment	\$ 250,000
Colockum WLA - Quilomene Stock Fence	\$ 750,000
Colockum WLA - Repairs to Little Brushy Creek Crossing	\$ 350,000
Colockum WLA Boundary Fence	\$ 750,000
Colockum WLA Boundary Fence, Game Reserve	\$ 300,000
Columbia Basin Hatchery - Pave Entrance and parking lot	\$ 225,000
Columbia Basin Hatchery - Raceway Replacement	\$ 15,508,000
Columbia Basin WLA - HQ Expansion (Prog)	\$ 300,000
Columbia Basin WLA - Lenore Lake Shooting Range	\$ 400,000
Cooperative Elk Damage Fencing	\$ 1,200,000
County Line Boat Ramp Repair	\$ 400,000
Couse Creek Boat Ramp - Replace Toilet	\$ 65,000
Couse Creek Boat Ramp Repairs	\$ 50,000
Covered Open Storage Area (Ephrata)	\$ 250,000
COVID Facility and Infrastructure Improvements (prog)	\$ 500,000
Cowlitz Salmon Hatchery - Construct Additional Rearing Pond	\$ 18,614,000
Cowlitz WLA - Rainy Creek Foot Bridge Repair	\$ 10,000
Culvert Case Injunction Fish Passage Barrier Corrections - Chehalis WLA Unit	\$ 1,500,000
Davis Creek - Remove asbestos and interior repairs	\$ 50,000
Davis Creek Koopmans Parking Access Development	\$ 185,000
Deep Lake Access Replace Toilets	\$ 75,000
Deer Lake Dam Repair	\$ 450,000
Delameter Fishways #1 & #2 Repairs	\$ 600,000
Deschutes Watershed Center	\$ 41,200,000
Columbia Basin WLA Desert WLA Building Removal	\$ 55,000
Duckabush Estuary Habitat Restoration	\$ 69,726,000
Duckabush River Access Toilet	\$ 50,000
Dungeness Hatchery - Hatchery Renovation	\$ 15,771,000
Dungeness Hatchery Erosion Control	\$ 300,000
Ebey Island Access Bridge	\$ 650,000
Edar Unit Access Parking and Gates	\$ 175,000
Eells Springs Renovation	\$ 20,049,000
Electrical and Standby Generator (FY23-25)	\$ 750,000
Elochoman Hatchery - Facility Abandonment	\$ 3,816,000
Elochoman Hatchery - Remove Hatchery Intake (State match)	\$ 500,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Elochoman Weir Live Box re-build	\$ 400,000
Elwha Hatchery - Power to Spawning Area	\$ 100,000
Elwha Hatchery - Recondition All Wells	\$ 375,000
Elwha Hatchery - Renovation	\$ 13,167,000
Elwha Hatchery - Repair Asphalt Parking Lot	\$ 400,000
Elwha Hatchery - Replace Residence	\$ 350,000
Equipment Storage Building Replacement, Statewide	\$ 500,000
EV Charging Stations - Statewide Locations	\$ 450,000
Evergreen Jobs	\$ 6,254,000
Facility Safety Deficiencies (FY23-25)	\$ 600,000
Fallert Creek Hatchery - Incubation Supply Line	\$ 375,000
Fallert Creek Hatchery - Replace Intakes, Ponds and Pollution Abatement Pond	\$ 16,587,000
Fallert Creek Hatchery Residence Replacement	\$ 500,000
Fan Lake - Toilet Replacement	\$ 65,000
Fish & Wildlife Health and Biosecurity Facility (Major Project)	\$ 7,805,000
Fish Culture Improvements (FY23-35)	\$ 900,000
Fish Marking Trailer Storage	\$ 1,000,000
Fishtrap Lake Access Replace Toilets	\$ 65,000
Fitzsimmons Access Toilet Replacement (1)	\$ 65,000
Ford Hatchery - ADA Access	\$ 250,000
Ford Hatchery - Renovate Intake, Ponds, and Outfall	\$ 27,565,000
Forest Health - Hazard Fuel Reduction	\$ 37,000,000
Forks Creek Hatchery - Raceway Replacement and Supply Pipeline	\$ 6,428,000
Forks Creek Hatchery Siphon Intake Removal - Phase 4	\$ 1,256,000
Garrison Springs Hatchery Renovate Fishway	\$ 850,000
General Energy Efficiency Improvements (FY23-25)	\$ 750,000
George Adams Hatchery - Replace Adult Ponds and Raceways	\$ 12,160,000
Goldendale Hatchery - Remodel RAS	\$ 14,743,000
Goldendale Hatchery - Replace Raceway & Pipeline and Improve Rearing Capacity	\$ 6,193,000
Habitat at Home	\$ 1,000,000
Hand Access Ramp	\$ 480,000
Harts Lake Access Replace Toilets	\$ 65,000
Hatch Lake Access Replace Toilets	\$ 65,000
Hatchery access & onsite road upgrade	\$ 500,000
Hatchery Electrical Service Improvements for Automated Marking Trailers	\$ 500,000
Heart Access Ramp	\$ 300,000
Hoffstadt Hills Habitat Acquisition	\$ 14,500,000
Hog Lake Toilet Replacement	\$ 65,000
Hood Canal Shellfish Harvest Access Opportunity	\$ 3,000,000
Hoodsport Hatchery Pond 14 Replacement	\$ 1,438,000
Hoodsport Hatchery Renovate Intake	\$ 6,736,000
Horseshoe Lake - Replace Vault Toilet	\$ 65,000
Horseshoe Lake Access Replace Vault Toilets	\$ 80,000
Hovander Boat Ramp (Ferndale)	\$ 300,000
Humptulips Hatchery - Repair Water Supply Line	\$ 400,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Humtulpils Hatchery - Replace Ponds and Pipeline	\$ 15,296,000
Humtulpils Hatchery - Replace River Intake Pumps	\$ 500,000
Hupp Springs Hatchery Renovate Intake Diversion	\$ 300,000
Indian George Access Redevelopment	\$ 300,000
Issaquah H Viewing Platform	\$ 30,000
Issaquah Hatchery Gravity Pipeline Replacement	\$ 2,737,000
John's River Shop Maintenance and Repairs. (Leaking Roof, etc.)	\$ 50,000
John's River WLA - Elk River Unit wetland Enhancement and culvert repairs.	\$ 300,000
Joseph Creek WLA - Repairs to Bank and Access Road	\$ 300,000
Judson Lake Lead Shot Remediation	\$ 800,000
Jump Off Joe Lake Access Replace Toilets	\$ 65,000
Kalama Falls Hatchery - Renovate Fish Passage Barrier	\$ 200,000
Kalama Falls Hatchery - Renovate Intakes	\$ 150,000
Kalama Falls Hatchery - Replace Raceways and PA System (Construction)	\$ 11,579,000
Kalama Hatchery - Replace Sand Filters	\$ 500,000
Kendall Creek Hatchery - Raceway Replacement (9 series)	\$ 750,000
Kendall Creek Hatchery - Raceway Replacement (Pond 3)	\$ 800,000
Kendall Creek Hatchery - Relocate Entrance	\$ 550,000
Kendall Creek Hatchery - Replace Gravity and Pumped Intakes	\$ 9,265,000
Kendall Creek Hatchery - Replace Incubation Pipeline	\$ 525,000
Kendall Creek Hatchery - Replace PA Pond	\$ 500,000
Kendall Creek Hatchery - Replace Water Distribution Tower and Pipeline	\$ 500,000
Kendall Creek Hatchery - Water Supply Line Repairs	\$ 525,000
Kendall Creek Hatchery Incubation Room Rebuild	\$ 400,000
Kendall Creek Hatchery Well Redevelopment	\$ 350,000
Klickitat WLA - New Parking Areas on Simcoe Unit	\$ 120,000
Klickitat WLA - Replace KWA Shop Building Posts	\$ 80,000
Klickitat WLA Simcoe Unit RMAP	\$ 470,000
Klickitat WLA Soda Springs Unit - Demolish Hay Barn	\$ 15,000
Kress Lake Trail Repairs	\$ 110,000
Lacey Shop - Electrical Replacement & Upgrade	\$ 125,000
Lacey Shop - Energy Efficiency Upgrades	\$ 75,000
Lacey Shop - Fabrication Shop Roof & Gutter Replacement	\$ 125,000
Lacey Shop - Pump Shop Crane System	\$ 75,000
Lacey Shop - Security Improvements to Facilities and Compound	\$ 50,000
Lacey Shop - Siding Replacement	\$ 300,000
Lake Aberdeen Hatchery - Replace Storage Shed	\$ 100,000
Lake Aberdeen Replace T-Dock	\$ 160,000
Lake Serene Access Replace Toilets	\$ 65,000
Lake Sixteen Access Replace Toilets	\$ 65,000
Lake Stickney Toilet Replacement	\$ 65,000
Lakewood Hatchery and WLA - Construct 4-6 Bay Storage Building	\$ 650,000
Lakewood-Spring Water Aeration System	\$ 100,000
Lathrop Road Compound - Covered Storage for Fish Program Boats	\$ 1,603,000
Lathrop Road Compound - Covered Storage for RVs and Boat	\$ 203,000
Lily Lake Public Access Development	\$ 290,000
Lower Valley Access Site Development	\$ 850,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

LT Murray WLA - Green Gate & Naneum Road Rec Plan Implementation	\$ 100,000
LT Murray WLA - Install Barriers	\$ 150,000
LT Murray WLA - Watt Covered Hay Storage	\$ 150,000
Marblemount Hatchery - Renovation	\$ 23,192,000
Marblemount Hatchery - Security Gate	\$ 50,000
Marblemount Hatchery - Water Supply Pipeline Repair	\$ 800,000
Marblemount Hatchery Bird Netting	\$ 75,000
Marblemount Hatchery Residence Replacement	\$ 500,000
Marblemount Hatchery Septic Repair - FSD	\$ 200,000
Marshall Lake Access Replace Toilets	\$ 65,000
Mayfield Lake - Construct New Net Pens	\$ 400,000
Mayr Brothers Hatchery - Replace Intake and Renovate Fishway	\$ 2,573,000
McDonald Road Access Dike Setback and Riparian Restoration	\$ 850,000
McFarland Creek Toilet Replacement	\$ 65,000
McKernan Hatchery Renovate Adult Pond	\$ 5,987,000
Methow Forest Restoration Phase 3	\$ 300,000
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds	\$ 650,000
Methow WLA - Rendezvous Unit Fencing	\$ 87,000
Methow WLA - Renovations to Storage Barn	\$ 105,000
Methow WLA - Replace HQ Office	\$ 450,000
Methow WLA - Wolf Canyon Fencing	\$ 655,000
Methow WLA Fencing	\$ 745,000
Milltown Island Estuary Restoration, Phase 2	\$ 7,233,000
Mineral Lake Lower Parking Lot Repair (Access)	\$ 200,000
Minter Creek Hatchery - Replace Intake	\$ 10,618,316
Modrow Trap - Purchase adjacent Property	
Morgan Marsh Parking Area Development	\$ 85,000
Morse Creek Unit House Removal	\$ 40,000
Mossyrock Hatchery - Construct Additional Intake	\$ 720,000
Mossyrock Hatchery - Replace Ponds	
Mt St Helens WLA - Alder Creek Stream Restoration	\$ 140,000
Mt St Helens WLA - Fencing at Cedar Creek	\$ 120,000
Mt St Helens WLA - Foot bridge and stairs for Merrill Lake	\$ 200,000
Mt St Helens WLA - Oneida Increased Parking Capacity	\$ 450,000
Naches Hatchery - Roof Repairs	\$ 45,000
Naches Hatchery - Security Fencing - FSD	\$ 100,000
Naches Hatchery - Water Supply Development	\$ 3,402,000
Naselle Hatchery Renovation	\$ 41,837,000
Nemah Hatchery - Bridge Replacement	\$ 1,608,000
Nemah Hatchery - Facility Upgrade	\$ 15,814,000
Nemah Hatchery Pipeline Replacement	\$ 750,000
Nemah Public Access Parking Area	\$ 400,000
Nisqually Unit Facility Pier and Foundation Repair	\$ 200,000
Nooksack Unit Culverts Replacement	\$ 250,000
North Olympic WLA - Bell Creek Unit Pond Development	\$ 350,000
North Potholes Wetland Restoration	\$ 600,000
North Toutle Hatchery - Renovation	\$ 29,849,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

NRB Consolidation and Re-configuration	\$ 850,000
Oak Creek WLA - Cowiche boundary fence	\$ 150,000
Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road Improvements	\$ 400,000
Oak Creek WLA - Cowiche Mill Rd Elk Cattle Guard Installation	\$ 200,000
Oak Creek WLA - Irrigation Efficiencies	\$ 125,000
Oak Creek WLA - NF Cowiche Road Improvements	\$ 300,000
Oak Creek WLA - Office Renovation	\$ 200,000
Oak Creek WLA - Repairs to Junction Road and Elk Fencing	\$ 75,000
Oak Creek WLA - Residence and Shop Sidewalk Repairs	\$ 125,000
Oak Creek WLA - Road Renovation Project	\$ 450,000
Oak Creek WLA - Shop Replacement	\$ 300,000
Oak Creek WLA - Upgrades to Cowiche Road and Bridge	\$ 700,000
Oak Creek WLA - Visitor Center and Viewing Area Improvement	\$ 275,000
Oak Creek WLA RMAP	\$ 200,000
Okanogan County Shrub Steppe Restoration	\$ 500,000
Okanogan District Office	\$ 1,000,000
Okanogan Irrigation	\$ 500,000
Olympia Tumwater Foundation Visitor Center	\$ 2,000,000
Omak Hatchery Compound Security Enclosure	\$ 250,000
Omak Hatchery Storage Building	\$ 120,000
Palmer Rearing Pond - Install Stairs	\$ 80,000
Panther Lake Access Replace Toilets	\$ 65,000
Pateros Unit Boundary Fence Replacement	\$ 750,000
Patterson Lake Toilet Replacement	\$ 65,000
Pearygin Lake Toilet Replacement	\$ 65,000
Pier 86 Renovation, Seattle	\$ 11,630,000
Pipestone Canyon Trail Improvements	\$ 250,000
Point No Point Boat Launch	\$ 950,000
Pond 3 Replace Vault Toilet	\$ 65,000
Ponds 1 & 2 Access Replace Vault Toilets	\$ 80,000
Pumps and Alarms (FY23-25)	\$ 750,000
Pygmy Rabbit Habitat Enhancement	\$ 250,000
Quincy Lake Access Ramp	\$ 300,000
Quincy Lakes Unit Trails Planning	\$ 200,000
Rapjohn Lake Access Replace Toilets	\$ 65,000
Region 1 - Replace Fiberglas Toilets (6 locations)	\$ 450,000
Region 1 Office Construct Secure Storage Compound	\$ 9,827,000
Region 2 Facility Renovations/Improvement	\$ 325,000
Region 2 HQ Covered Storage Area	\$ 300,000
Region 3 Access Site Security	\$ 100,000
Region 3 Ponds 4&5 Phase 2	\$ 350,000
Region 3 Road Management Improvements	\$ 125,000
Region 4 HQ Mill Creek Consolidation	\$ 15,451,000
Region 4 Water Access Shop/Storage	\$ 150,000
Region 6 - Exterior Operational Storage & Parking Expansion	\$ 2,500,000
Region 6 - HQ Facility Renovations	\$ 1,500,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Region 6 - Replace Fiberglas Toilets (7 locations)	\$ 455,000
Regional Offices - Re-paving and Pavement Repairs to Parking Lots	\$ 700,000
Regional Offices - Repairs to Regional/District Facilities	\$ 500,000
Regional Offices - Replace and Improve Exterior Lighting	\$ 250,000
Regional Offices - Security Improvements	\$ 250,000
Reiter Ponds Hatchery - Replace Intake and Piping	\$ 1,848,000
Ringold Hatchery - Replace Ponds	\$ 4,952,000
Rock Lake Access Site - Replace toilet	\$ 65,000
Rustlers Gulch -Replace Toilets	\$ 130,000
Sacheen Lakes - Access Site Paving	\$ 100,000
Samish Hatchery - Friday Creek Intake and Fish Passage	\$ 10,948,000
Samish Hatchery - Incubation Room Replacement	\$ 350,000
Samish Hatchery - Repairs to Friday Creek Intake Road	\$ 800,000
Samish Hatchery - Security Gate	\$ 50,000
Samish Unit - Replace Equipment Storage Barn	\$ 400,000
Scatter Creek Bridge	\$ 250,000
Scatter Creek WLA - Improvements to Parking Access	\$ 40,000
Scotch Creek Wildlife Area Building Removal	\$ 15,000
Scotch Creek Wildlife Area Correct Diversion	\$ 65,000
Scotch Creek Wildlife Area Irrigation Efficiencies	\$ 65,000
Scotch Creek Wildlife Area Wetland Control Structure	\$ 125,000
Scotch Creek WLA - Boyce Barn Replace Siding	\$ 125,000
Scotch Creek WLA - Renovate and Expand HQ Office (Prog)	\$ 125,000
Scotch Creek WLA - Residence and Barn painting	\$ 75,000
Scotch Creek WLA Building Removal	\$ 35,000
Scotch Creek WLA Correct Diversion	\$ 250,000
Scotch Creek WLA Irrigation Efficiencies	\$ 300,000
Scotch Creek WLA Wetland Control Structure	\$ 300,000
Seep Lakes Road Reconstruction (Adams County)	\$ 245,000
Sekiu Boat Ramp Acquisition and Development	\$ 2,684,000
Shady Lake Access Replace Toilets	\$ 65,000
Sherman Creek WLA Replace Diversion	\$ 150,000
Shillapoo Lakebed Enhancement Project	\$ 3,000,000
Shipherd Falls Fishway Access (Wind River)	\$ 150,000
Silver Lake Ramp and Dock Replacement (Access)	\$ 500,000
Sinlahekin Creek WLA Replace Diversion	\$ 300,000
Sinlahekin WLA - Alternative Energy and Backup System	\$ 75,000
Sinlahekin WLA - Okanogan Subbasin Culvert	\$ 250,000
Sinlahekin WLA - Renovations to Woodshop	\$ 100,000
Sinlahekin WLA - Repairs to Residence	\$ 125,000
Sinlahekin WLA Fence Removal, Construction and/or Repair	\$ 625,000
Sinlahekin WLA Renovate Wildlife Viewing Blinds	\$ 45,000
Sinlahekin WLA Trails Renovation	\$ 250,000
Sixteen Lake Access Toilet Replacement	\$ 65,000
Skagit Wildlife Area - Fir Island Farm Unit Toilet Installation	\$ 70,000
Skagit WLA - Big Ditch Water Access Site Redevelopment	\$ 400,000
Skagit WLA - Covered Storage Building for No. Sound Weed Crew	\$ 100,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Skagit WLA - Repairs to Dike and Drainage (FY23-25)	\$ 500,000
Skagit WLA - Shop Renovation	\$ 125,000
Skamania Hatchery - Renov Adult Trapping, Holding and Spawning Facilities	\$ 5,479,000
Skookumchuck - Install Toilet	\$ 65,000
Snow Creek Resort - Reconstruct Facility	\$ 8,203,000
Sol Duc Hatchery - Ponds Renovation	\$ 13,869,000
Sol Duc Pump Intake Barrier and Boat Chute	\$ 4,730,000
Sol Duc Rebuild Drain System -FCI	\$ 10,000
Soos Creek Hatchery - Construct Phase 3	\$ 4,100,000
South Fork Newaukum ASRP Early Action Plan	\$ 4,500,000
South Lake Whatcom - Intake Modification	\$ 700,000
South Montesano--Stabilization and replacement parking	\$ 500,000
South Puget Sound Grassland and Oak Restoration	\$ 465,000
South Puget Sound WLA - Boat Washing Facility	\$ 250,000
South Puget Sound WLA - Boundary Security Fence Improvements	\$ 750,000
South Puget Sound WLA Unit - Secure Compound w/ Covered Equipment Storage and Workshop	\$ 650,000
South Region 1 - Replace Failing Concrete Toilets	\$ 750,000
Southern Resident Killer Whale Master Plan, Phase 2	\$ 250,000
Spears Bridge - Remove Vehicle Bridge	\$ 65,000
Spokane Hatchery Renovation	\$ 56,046,000
Spud House Boat Ramp	\$ 300,000
Squalicum Lake Access Replace Toilets	\$ 65,000
SRKW - Beaver Creek Hatchery Expansion	\$ 10,696,000
SRKW - Bogachiel Hatchery Expansion	\$ 16,106,000
SRKW - Coulter Creek Hatchery Expansion	\$ 4,103,000
SRKW - Dungeness Hatchery Expansion	\$ 24,994,000
SRKW - Elwha Hatchery Expansion	\$ 11,190,000
SRKW - Humptulips Hatchery Renovation	\$ 15,017,000
SRKW - Hupp Springs Hatchery Expansion	\$ 9,515,000
SRKW - Lyons Ferry Hatchery Expansion	\$ 23,643,000
SRKW - Marblemount Hatchery Expansion	\$ 11,444,000
SRKW - McKernan Hatchery Expansion	\$ 4,863,000
SRKW - Naselle Hatchery Expansion	\$ 11,954,000
SRKW - Nemah Hatchery Expansion	\$ 9,056,000
SRKW - New Cowlitz River Hatchery	\$ 38,786,000
SRKW - Palmer Ponds Expansion	\$ 4,792,000
SRKW - Puyallup Hatchery Expansion	\$ 5,985,000
SRKW - Samish Hatchery Expansion and Adult Pond Renovation	\$ 12,971,000
SRKW - Sol Duc Hatchery Modifications	\$ 9,894,000
SRKW - Wallace River Hatchery Expansion	\$ 9,125,000
SRKW - Whitehorse Hatchery Expansion	\$ 10,446,000
Statewide ADA Improvements	\$ 500,000
Statewide Bridge Safety Repairs	\$ 525,000
Statewide Building Debris Removal	\$ 125,000
Statewide Building Demolition	\$ 150,000
Statewide Building Repairs (nonhatchery)	\$ 500,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Statewide Dam Safety Repairs (FY23-25)	\$ 625,000
Statewide Exterior Building Repairs	\$ 300,000
Statewide Facilities - Install Energy Efficient Exterior Lighting	\$ 250,000
Statewide Facility Paving Repairs	\$ 500,000
Statewide Facility Repairs	\$ 500,000
Statewide Fish Barrier Repairs	\$ 300,000
Statewide Fishway Repairs	\$ 500,000
Statewide Hatcheries - Asphalt Pond Repairs	\$ 800,000
Statewide Hatcheries - Building Repairs	\$ 500,000
Statewide Hatcheries - Building Replacements	\$ 400,000
Statewide Hatcheries - Domestic Water Systems & Piping	\$ 960,000
Statewide Hatcheries - General Energy Efficiency Improvements	\$ 300,000
Statewide Hatcheries - Intake and water supply modify/repair/replace	\$ 500,000
Statewide Hatcheries - Predator Prevention Measures (FY23-35)	\$ 400,000
Statewide Hatcheries - Residence Repairs (FY23-25)	\$ 500,000
Statewide Hatcheries - Residence Replacements (FY23-25)	\$ 900,000
Statewide Hatcheries - Roof Repair/Replace	\$ 600,000
Statewide Network Rebuild	\$ 600,000
Statewide Roof Replacement	\$ 300,000
Statewide Signage and Interpretive Signs	\$ 650,000
Statewide Toilet Replacement (FY23-25)	\$ 600,000
Statewide Wildlife Area Fencing	\$ 500,000
Stinson Flats Access Site - Rebuild Boat Ramp	\$ 550,000
Storm Lake Access Replace Toilets	\$ 65,000
Sunnyside WA Irrigation Efficiencies Mesa, Ruply, Snipes	\$ 675,000
Sunnyside WLA - Lift Pump Infrastructure Replacement	\$ 100,000
Sunnyside WLA - Vance Ferry Unit Building Demolition	\$ 250,000
Swanson Lakes - Construct Bunkhouse	\$ 250,000
Swanson Lakes - Entry Road Paving	\$ 100,000
Swanson Lakes - Replace toilets	\$ 65,000
Tanwax Lake Access Replace Toilets	\$ 60,000
Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains	\$ 8,040,000
Toutle Fish Collection Facility Upgrade with ASACE	\$ 20,030,067
Trout Creek Ford Replacement	\$ 200,000
Twin Lakes Toilet Replacement	\$ 26,000
Underground Storage Tank Remediation	\$ 300,000
Upgrade and replace Deep River Net Pens	\$ 2,000,000
Vancouver Hatchery - Repair Pond 13	\$ 400,000
Violet Prairie Public Access Development	\$ 500,000
Volger Lake Access Replace Toilets	\$ 65,000
W Medical Lake Access 2 Separate Single Ramps	\$ 300,000
W Medical Lake Access Replace Toilets	\$ 65,000
W.F. Teanaway River Restoration (Mile 5.8 & River Mile 6.0)	\$ 250,000
Wallace River Hatchery - Replace Intakes and Ponds	\$ 45,469,000
Washougal H Building Lighting-FSD	\$ 50,000
Washougal Hatchery - Rehab Adult Handling Facility	\$ 6,402,000
Washougal Hatchery - Repair Diversion Dam Sinkhole	\$ 100,000

**FY24 Supplemental Capital Budget Request
Backlog of Projects**

Washougal Hatchery - Replace Raceways and Pipeline	\$ 14,274,000
Water Right Compliance/Flow Meters	\$ 300,000
Wells WLA - Bridgeport Bar Unit Irrigation Pump Replacement	\$ 300,000
Wells WLA - Bunkouse Upgrade	\$ 50,000
Wells WLA, Central Ferry Unit - Crane Property Fence Installation	\$ 160,000
Wenas WLA - Equipment Shed Enhancements	\$ 125,000
Wenas WLA - Mt Vale Electrical Upgrades	\$ 125,000
Wenas WLA - Target Shooting Range, Phase 2	\$ 750,000
Wenas WLA -Irrigation Efficiencies (Mtn Vale and McCabe)	\$ 65,000
Wenas WLA Evans Canyon Fire Elk Fence Replacement	\$ 4,833,000
Wenas WLA Road Improvements	\$ 55,000
Wenas WLA Shop enhancements/additional enclosed buildings	\$ 500,000
West Rocky Prairie--Redevelop Parking Access Area.	\$ 300,000
Western WA Coastal Lab Facility	\$ 1,500,000
Western WA Flood Reduction (Region 6 screens)	\$ 350,000
Whatcom WLA Lake Terrell Unit - Pheasant Pen Repairs	\$ 250,000
Whatcom WLA Pine & Cedar Units - Boardwalk Improvements	\$ 125,000
Whiskey Dick Wildlife Area Road Renovation	\$ 200,000
Whitehorse Hatchery - Replace Vault Toilet	\$ 65,000
Wiatts Lake - Access Site Paving	\$ 100,000
Willapa Bay Lab - Replace Pump House	\$ 50,000
Windmill Access Ramp	\$ 300,000
Wiser Lake Access Replace Toilets	\$ 65,000
Wooten Wildlife Area - Improve Flood Plain	\$ 27,006,000
Wooten WLA - Construct Pole Building	\$ 75,000
Wooten WLA - Old Campground 9	\$ 25,000
Wooten WLA - Replace Siding on Office and Garage	\$ 100,000
Wooten WLA - Repr/Rpl gutters on WLA HQ building	\$ 50,000
Yakima Construction Shop Exterior Repairs	\$ 250,000
Yakima Enforcement Building	\$ 900,000
Yakima Shop - Covered Storage Building & Asphalt	\$ 250,000
Yakima Shop - Heating Sys & Repaint Exterior w/repair	\$ 150,000
Total	\$ 1,263,620,274

TAB B – All Preservation Projects

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 4000233

Project Title: Statewide Hatcheries – Domestic Water Systems and Piping

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 1

Project Summary

Domestic water is used at hatcheries to supply potable water to residences, offices, workspaces and in some locations for fish production. Examples of projects identified in this category include replacing old and deteriorating waterlines and treatment systems at several hatcheries. The supplemental ask would support the repiping and updating of 6-9 residences at locations such as Aberdeen Hatchery, Mossyrock Hatchery, and possibly other sites.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and a number of domestic waterlines are failing. Investing in the hatchery infrastructure requirements will ensure hatchery staff and their families have clean and safe drinking water improve the overall quality of life at the hatchery complex.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will replace old and failing domestic water lines at residences and workspaces. Investing in the hatchery infrastructure requirements will ensure hatchery staff and their families have clean and safe drinking water improve the overall quality of life at the hatchery complex. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

We could be in violation of Department of Health drinking water standards for agency staff. Creating an unsafe living and working environment.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

477 - Department of Fish and Wildlife
Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000233

Project Title: Statewide Hatcheries – Domestic Water Systems and Piping

Project Class: Preservation

Description

7. Describe how this project support the agency’s strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

N/A

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Depending on systems there is likely to be an increase to the operation and maintenance of the systems estimated at \$5000 per year.

13. Is there additional information you would like decision makers to know when evaluating this request?

N/A

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

There are no growth management impacts

Funding

Expenditures

2023-25 Fiscal Period

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

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000233

Project Title: Statewide Hatcheries – Domestic Water Systems and Piping

Project Class: Preservation

Funding

<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>
001-1	General Fund-State	50,000				10,000
057-1	State Bldg Constr-State	275,000				275,000
	Total	325,000	0	0	0	285,000

Future Fiscal Periods

	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
001-1 General Fund-State	10,000	10,000	10,000	10,000
057-1 State Bldg Constr-State				
Total	10,000	10,000	10,000	10,000

Operating Impacts

No Operating Impact

Narrative

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

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

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 2

Project Summary

The Ringold Hatchery has several renovation projects in the 10-year plan. To help minimize fish loss and ensure production goals are met for several species, 14 crumbling vinyl raceways at Ringold Springs Hatchery need to be replaced. The project plan involves removing the raceways, which were originally considered temporary when installed more than 50 years ago and replacing them with 16 fiberglass circular tanks (30 feet diameter by 5 feet deep) – the equivalent rearing volume as the current raceways. An agricultural metal building with bird predation netting would need to be constructed, and intake and drain systems would need to be re-designed to accommodate the new tanks. There is an emergent need to rehabilitation and line the rearing ponds, and there is an upcoming need to expand the adult collection capabilities of the site. In order to best make cost effective design decisions and make sure we are addressing the most critical components first; a pre-design is necessary to see the whole design picture.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The vinyl raceways at the facility have far exceeded their lifespan and require lengthy and repairs routinely. The vinyl liners are torn, and the steel and wood support structures are rotten. Currently these raceways are used for intermediate rearing of steelhead, tiger muskies and rainbow fry. They may also be needed for rearing spring Chinook salmon as part of an effort to help recover Puget Sound's southern resident killer whale population, which is listed for protection under the federal Endangered Species Act. Replacing the dilapidated structures would greatly reduce the likelihood of fish loss and help ensure production goals for fish species are met. There is a critical need to address pathological issue in the rearing pond and to evaluate the design options to best control disease in the rearing ponds. Without that improvement fish health may be compromised.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The supplemental request will produce background design data, consideration of costs and design options in a complete report of preferred design options, cost estimates, and preliminary site plans.

There would have to be close coordination with hatchery staff to allow the facility to manage production during this project. This may require moving fish to another facility until the project is complete.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

A predesign report would best prepare us for a rapid design bid build pathway to be able to address a thoughtful and effective renovation to a critical hatchery.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This is a request for a predesign approach and would consider and evaluate multiple options for all future phases. For instance, to replace the 14 vinyl raceways with 14 concrete raceways and no bird predation netting, which has an estimated

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

cost of \$3.8 million dollars. The estimated cost of replacing the vinyl raceways with fiberglass circular tanks and the addition of an agricultural metal building and bird predation netting is \$2.3 million dollars.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Production at Ringold Springs Hatchery supports recreational fisheries that attract anglers throughout the state. These opportunities include trophy tiger muskie fisheries at several Washington lakes, a couple of lowland lake trout fisheries, and the region's only hatchery steelhead fishery, which occurs in the Hanford Reach of the Columbia River. In addition, the potential for spring Chinook production could help with the effort to recover Puget Sound's federally protected southern resident killer whale population.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No, the steelhead smolt program is funded by Mitchell Act. However, there is insufficient MA funding for capital improvements needed to sustain that program into the future. State capital funds are required.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency's strategic plan goal #2 states: *Provide sustainable fishing, hunting and other wildlife-related recreational experiences*. This project allows hatchery staff to meet those goals by continuing to support the Hanford Reach steelhead and statewide tiger muskie fisheries well into the future.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

It is expected that there are few, if any, disproportionate impacts from this proposal. However, if this proposal does not receive funding, there could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue.

477 - Department of Fish and Wildlife
 Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 12:05PM

Project Number: 40000101
 Project Title: Ringold Hatchery Replace Ponds
 Project Class: Preservation

Description

There is a strong possibility of disproportional impacts if this proposal isn't funded as WDFW has recently been having trouble filling contract positions for fin clipping. When that happens, there are less fish available for tribal fishing, along with commercial and recreational fishing. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities in commercial fishing. Recreational fishing opportunities throughout the state contribute significant revenue to rural businesses. Tribal fisheries will benefit from the continued production of healthy hatchery fish from well-maintained facilities.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Annual operating costs are estimated to increase \$1000 per year beginning in FY25.

13. Is there additional information you would like decision makers to know when evaluating this request?

Ringold Springs Hatchery does not have alternative rearing vessels for the programs that we use the vinyl raceways for, so it is imperative that they be upgraded.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-1	General Fund-State					
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
001-1	General Fund-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	477	477
Version	DH-A	DH-A
Project Classification	1	1
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB C – All Programmatic Projects

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 11:59AM

Project Number: 4000255
 Project Title: Sekiu Boat Ramp Acquisition
 Project Class: Program

Description

Starting Fiscal Year: 2025
 Agency Priority: 3

Project Summary

With this request, Washington Department of Fish and Wildlife (WDFW) proposes to purchase approximately 2.5 acres of uplands, tidelands, and an easement for ingress/egress, including a four-lane boat ramp and two parking lots, from a private fishing resort in Sekiu, Clallam County. This property purchase will provide the only public boat ramp for saltwater fishing and recreational boating access to the Strait of Juan de Fuca between Port Angeles and Neah Bay.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Purchase of this property by WDFW will ensure long-term boating access for public recreational fishing at the oldest operating fishing resort in Washington State, dating back to the 1930's. This is a very popular recreation area for boating and fishing, serving citizens from Washington State as well as users from outside the state. The current owner has indicated that private investors have expressed interest in buying this fishing resort, which comes with the risk of becoming privatized as their long-term plans have not included use by the general public.

Sekiu, an unincorporated community in northwest Clallam County, is located about 41 miles west of the city of Port Angeles on the west portion of Clallam Bay and the unincorporated community of Clallam Bay. The property is located inside the Clallam Bay urban growth area (UGA) and is zoned UC, which is a Clallam County designation allowing a mix of residential and low impact commercial activities. Clallam Bay/Sekiu are designated as a joint Urban Growth Area and are included as one of six targeted growth areas in the county UGA plan. As last reported Clallam County had a population increase of 20.6% and the Clallam Bay/Sekiu UGA a growth of 47.5%. Sekiu/Clallam Bay area is a very small rural area with limited permanent residents, but an area with high seasonal population during sport fishing season.

Sekiu has an estimated population of 44 in 2020 and Clallam Bay has an estimated population of 390 in 2022. The number of people in this area dramatically increase during fishing season. Sequim, located about 55 miles east, is the second largest city in Clallam County with an estimated population of 7,940 in 2021. The largest city in Clallam County, and its seat of government, is Port Angeles with a population of 20,020 and ranks 49th among the 281 incorporated cities in Washington State and is the largest city on the Olympic Peninsula.

The Sekiu site historically is a very high use site and provides numerous economic benefits due to its popularity. Because of its launch type and the water body served the site has no fewer than 70,000 angler trips per year and also supports a large number non angler boating opportunities.

Sport and commercial fishing are well established industries and critical to the economic viability in this community. The towns of Sekiu and Clallam Bay depend on sportfishing for much of their annual economic wellbeing. The Clallam Bay correctional facility provides the only alternate source of employment in the immediate area. Using economic multipliers provided by Office of Financial Management, sports fishing provides approximately \$9 million into the local economy annually. Sports fishing dollars support local tackle sales, boat repair services, campgrounds, local restaurants and a variety of stores. This site is a vital regional sports fishing facility.

This site reportedly averages approximately 19,000 boat trips, equating to about 48,000 angler trips, during the primary salmon season of July – September. Halibut fishing is also important in this area, with approximately 4,000 boat trips and about 10,000 angler trips during the limited season. This site is also a popular sea kayak launch site.

The landowner has been patiently working with WDFW on this project for over six years, and it's unclear how long he will continue to work with WDFW. Although the property is not currently advertised for sale, the landowner has been clear that he will entertain offers as they are received. Funding from the 2024 supplemental Capital budget will reduce the risk of time the landowner may, or may not, work with WDFW or sell to another party who may privatize the resort and eliminate general public access. Additionally, The Recreation and Conservation Office has indicated that if 2024 supplemental funding is not received

477 - Department of Fish and Wildlife Capital Project Request

2023-25 Biennium

Version: DH WDFW 2024 Supplemental Request

Report Number: CBS002

Date Run: 9/27/2023 11:59AM

Project Number: 40000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Program

Description

to acquire this property, WDFW will be advised to return the remaining funding in the current Boating Facilities Program grant. This will result in the loss of about \$950,000 of secured funding in BFP for this project. If WDFW continues to pursue this project, funding will have to be applied for during the 25-27biennium, thus increasing the risk of time the property may be sold and/or the current landowner no longer working with WDFW.

If privatized, the public will no longer have access to the Strait of Juan de Fuca for a distance of 62 nautical miles or 100 road miles, which will also have a devastating impact on the economic viability of the community of Sekiu, which relies heavily on recreational fishing and boating as its too far from large established commercial centers to offer services or jobs.

Costs associated with permitting and developing a comparable access is exponentially high and unlikely to occur without significantly investment.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Purchase of approximately 2.5 acres of uplands, tidelands, and an easement for ingress/egress, including a four-lane boat ramp and two parking lots, from a private fishing resort in Sekiu, Clallam County, which will provide the only public boat ramp for saltwater fishing and recreational boating access to the Strait of Juan de Fuca between Port Angeles and Neah Bay. This proposed acquisition was approved through Lands 20/20 in 2018. BFP funding in the amount of \$1,000,000 is secured with a remaining balance of approximately \$950,000. If funded, these capital funds and the remaining BFP funds will be used to purchase the property. If not funded, the remaining balance of the BFP grant will be returned to RCO.

This project could be phased by purchasing approximately 1.4 of the 2.5 acres, which would exclude one of the two parking lots. This would reduce the land purchase amount, thus the Capital budget request, by \$950,000. The impact of this phasing would be initial, if not permanent, as there will be crowding at the parking lot adjacent to the boat launch. The second parking lot is necessary for overflow and will be critical during fishing season openers. Without it, we expect to see cars lining the road approach, causing significant safety risk and potential resource damage concerns.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Purchase of this property by WDFW will ensure long-term public access at a very popular recreation area for boating and fishing, serving citizens from Washington State as well as users from outside the state.

If WDFW does not acquire this property, there is a potential that public access to the Strait of Juan de Fuca between Neah Bay and Port Angeles will be lost.

If funding from the 2024 supplemental Capital budget is not received for this project, WDFW will return about \$950,000 in BFP funding back to RCO as there is no current footprint eligible in the BFP with funds remaining. If we lose funding currently secured, we risk the landowner ceasing negotiations with WDFW with the potential of the property being sold and privatized.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

None explored. The only option is to not acquire this property, which may result in public access to the Strait of Juan de Fuca at this location being lost to the general public.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

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Project Number: 40000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Program

Description

RCO's Recreational Assets of Statewide Significance In Washington State report from 2019 identifies this boating access at Seiku as one of only 6 "exceptional Boating Access" areas in Washington's Peninsulas.

If this property is sold to a private investor and privatized, this would eliminate public boating access at this exceptional location, resulting in a devastating negative impact to the local economy that currently relies heavily on recreational boating and fishing in Sekiu.

The Recreational Boating Plan completed by the Recreation and Conservation Office (RCO), state that people spend about \$4.5 billion on recreational boating in Washington State, annually. This makes recreational boating the second highest in expenditures when compared to other forms of outdoor recreation, behind only to wildlife viewing and photography.

Recreational boating makes up almost 11percent of all expenditures for outdoor recreation in Washington State. Trip-related expenditures are the total spent on boating, including equipment, travel and lodging, entrance fees, and food and beverages, and do not include expenses related to boat fuel or launch and moorage fees.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No. Approximately \$950,000 is available from BFP, funding of which comes from a portion of the gasoline tax paid by boaters, which is also considered state funding.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

State law directs the Washington Department of Fish and Wildlife (WDFW) to protect and preserve fish and wildlife, while also providing hunting, fishing and other opportunities for people to enjoy the outdoors. Acquiring this access will ensure long-term access to fishing and non-consumptive outdoor recreational opportunities.

RCW 77.04.012:

- "The commission, director, and the department shall preserve, protect, perpetuate, and manage the...food fish, game fish, and shellfish in state waters and offshore waters."
- "...the department shall seek to maintain the economic well-being and stability of the fishing industry in the state." "...and shall enhance and improve recreational and commercial fishing in this state."
- "The commission shall attempt to maximize the public recreational game fishing... of all citizens..."

The Department's Conservation Principles, Policy 5004

1. WDFW Will Apply the Following Conservation Principles to Management Decisions and Development of Employee Work Plans:

a. We practice conservation by managing, protecting, and restoring ecosystems for the long term benefit of people, and for fish, wildlife, and their habitat;

1. We integrate ecological, social, economic, and institutional perspectives into our decision making;

25-Year Strategic Plan:

- Our Foundational Work
 - To Provide Recreational and Commercial Fishing Opportunities
 - We ensure recreational and commercial fishing opportunities...
 - To Provide Fish and Wildlife Habitat and Recreation
 - We acquire, sell, and work to provide safe public access to WDFW-managed lands.

RCO's Recreational Assets of Statewide Significance in Washington State:

- For Boating: "Create authorities where none may exist that **prioritize boating infrastructure needs** over other forms of development in areas with limited boating facilities."

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10-year Recreation Strategy for WDFW-managed Lands (2022):

- Vision for WDFW-managed lands
 - Abundant recreational, stewardship, commercial, and educational opportunities available to diverse populations
 - A department that reflects and connects with the diverse public we serve and is a model of great governance
- Conservation and Recreation Principles
 1. Recreation can inspire conservation, and both recreation and conservation are essential to the health and quality of life of Washington's residents.
 2. Outdoor recreation opportunities must be accessible and welcoming for all visitors to enjoy regardless of ability, race, socioeconomic status, gender identity, or sexual orientation.
 3. Outdoor recreation and conservation require that a diversity of lands and waters be publicly owned, available for public access, and well stewarded.
 4. Public land managers have an obligation to provide sustainable recreation opportunities where compatible with land acquisition and conservation goals. Recreationists have an obligation to minimize their impacts by recreating responsibly.

WDFW strategic acquisition priorities

- WDFW acquisition priorities:
 - Provide access for sustainable fishing, hunting, and other wildlife-related recreational opportunities, which generate billions of dollars of tourism and are key to the state's quality of life.
 - Preserve working lands for agriculture, forestry, and other sectors of the outdoor economy, particularly in rural areas.

Washington State Recreation and Conservation Plan 2018-2022

- Priorities:
 - Sustain and Grow the Legacy of Parks, Trails, and Conservation Lands
 - Improve Equity of Parks, Trails, and Conservation Lands
 - Get Youth Outside
 - Plan for Culturally Relevant Parks and Trails to Meet Changing Demographics
 - Assert Recreation and Conservation as a Vital Public Service

Strategy for State Recreation and Conservation Land Acquisition and Development

- Acquisition Priorities 2017-2023:
 - Enhancing sustainable fishing, hunting, and other wildlife-related outdoor opportunities by securing land that enhance recreational access, improving access to marine shorelines for fishing and shellfish harvest, and improving boating access...

Washington Boater Needs Assessment

- Boating Access
 - Providers and boaters alike consider access to be one of the central needs affecting recreational boating in Washington. The most important issue related to access is the need for additional or improved boat launches: 72% of boaters who indicated that access issues had taken away from their boating satisfaction cited boat launch ramps as the specific reason. Similarly, majorities of boating providers indicated that more time and money should be directed toward public access (70%), including the development of new boat launch ramps (70%) and the management of existing boat launch ramps (55%). Over two-thirds of providers (69%) said they would like to see more boat launch ramps in their areas in Washington.
- Launches and Facility Development
 - Parking at launch ramps (72%) and launch ramps themselves (69%) were the top items providers would like to see more of...

Purchase of his property by WDFW will ensure long-term public access at a very popular recreation area for boating and fishing, serving citizens from Washington State as well as users from outside the state.

8. Does this decision package include funding for any Information Technology related costs including hardware, software, and services?

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(to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).
No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation and Stewardship by funding the acquisition and construction of a boat ramp in Clallam County that will provide the public with increased recreation opportunities in Puget Sound and the Strait of Juan de Fuca. Through these efforts this decision package is indirectly aligned with the 2022-2026 Agenda Strategy Action 106 Identify and fund removal of barriers resulting in the exclusion of people from participating in recreation and stewardship activities by providing increased public access.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. How is this project impacting equity in the state? Which communities are impacted by this project? Include both demographic and geographic communities. How are disparities in communities impacted?

Sekiu, an unincorporated community in northwest Clallam County, is located about 41 miles west of the city of Port Angeles on the west portion of Clallam Bay and the unincorporated community of Clallam Bay. The property is located inside the Clallam Bay urban growth area (UGA) and is zoned UC, which is a Clallam County designation allowing a mix of residential and low impact commercial activities. Sekiu/Clallam Bay area is a very small rural area with limited permanent residents, but an area with high seasonal population during sportfishing season.

Sekiu has an estimated population of 44 in 2020 and Clallam Bay has an estimated population of 390 in 2022. The number of people in this area dramatically increase during fishing season. Sequim, located about 55 miles east, is the second largest city in Clallam County with an estimated population of 7,940 in 2021. The largest city in Clallam County, and its seat of government, is Port Angeles with a population of 20,020 and ranks 49th among the 281 incorporated cities in Washington State and is the largest city on the Olympic Peninsula.

Sport and commercial fishing are well established industries and critical to the economic viability in this community as it depends on sport fishing for much of its annual economic wellbeing. The Clallam Bay correctional facility provides the only alternate source of employment in the immediate area. Using economic multipliers provided by Office of Financial Management, sports fishing provides approximately \$9million into the local economy annually. Sports fishing dollars support local tackle sales, boat repair services, campgrounds, local restaurants, and a variety of stores. This site is a vital regional sports fishing facility.

12. Will the project increase or decrease annual operating costs? If yes, please explain.

Yes. It is anticipated to increase annual operating cost \$119,000/year. This is high for water access areas due to the isolated location and high use. Costs include labor, enforcement, travel, garbage, routine maintenance, indirect and could be accomplished either by additional WDFW staff or a contractor.

GFS Expenditures with cost/year:

Contracted or Agency Staffing.....\$40,000 - NRS1, 0.5 FTE

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Portable Restrooms.....	\$6,000 - 5 @ @200/month for 6 months
General Access Area Expenses.....	\$5,000 - 3 person crew for 8 days plus equipment rental
Annual Dock Install / Removal / Maintenance...	\$43,000
Annual Parking Area Grading.....	\$15,000
Contingency / Other Unforeseen Costs.....	\$10,000
Subtotal	\$119,000 per year

13. Is there additional information you would like decision makers to know when evaluating this request?

Budget to acquire land, applicable incidentals, and staff time are as follows:

Expenditure and cost:

Land.....	\$3,380,000 (reviewed and appraised value)	
Boundary Line Adjustment	\$3,000 (est.)	
Survey.....	\$20,000 (est.)	
Environmental Site Assessment....	\$60,000 (est.) Anticipating Phase I and II will be needed	
Closing Costs.....	\$100,000 (est.) Large amount due to high purchase price and possibility of paying non-typical costs, those typically paid for by a landowner, but could be paid for by	WDFW
Admin	\$77,000 (est.) 0.1 FTE PAS6 Property Acquisition Supervisor, 0.1 FTE PAS4 Property Acquisiti	
Coordinator, 0.3 FTE PAS4 Region 6 Lands Agent		
Subtotal	\$3,640,000	
BFP Grant Balance	(\$950,000)	
Total Request	\$2,690,000	

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Acquisition - Facilities

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
001-1	General Fund-State	1,190,000				238,000
057-1	State Bldg Constr-State	4,015,000				2,703,000
	Total	5,205,000	0	0	0	2,941,000

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		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
001-1	General Fund-State	238,000	238,000	238,000	238,000
057-1	State Bldg Constr-State	552,000	760,000		
	Total	790,000	998,000	238,000	238,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FTE	Full Time Employee	4.0	4.0	4.0	4.0	4.0
001-1	General Fund-State	238,000	238,000	238,000	238,000	238,000
	Total	238,000	238,000	238,000	238,000	238,000

Narrative

It is anticipated to increase annual operating cost \$238,000 per year and 4 FTE's

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	477	477
Version	DH-A	DH-A
Project Classification	2	2
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB D – Grant and Loan Programs

No Data Available

OFM

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	477	477
Version	DH-A	DH-A
Project Classification	3	3
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids